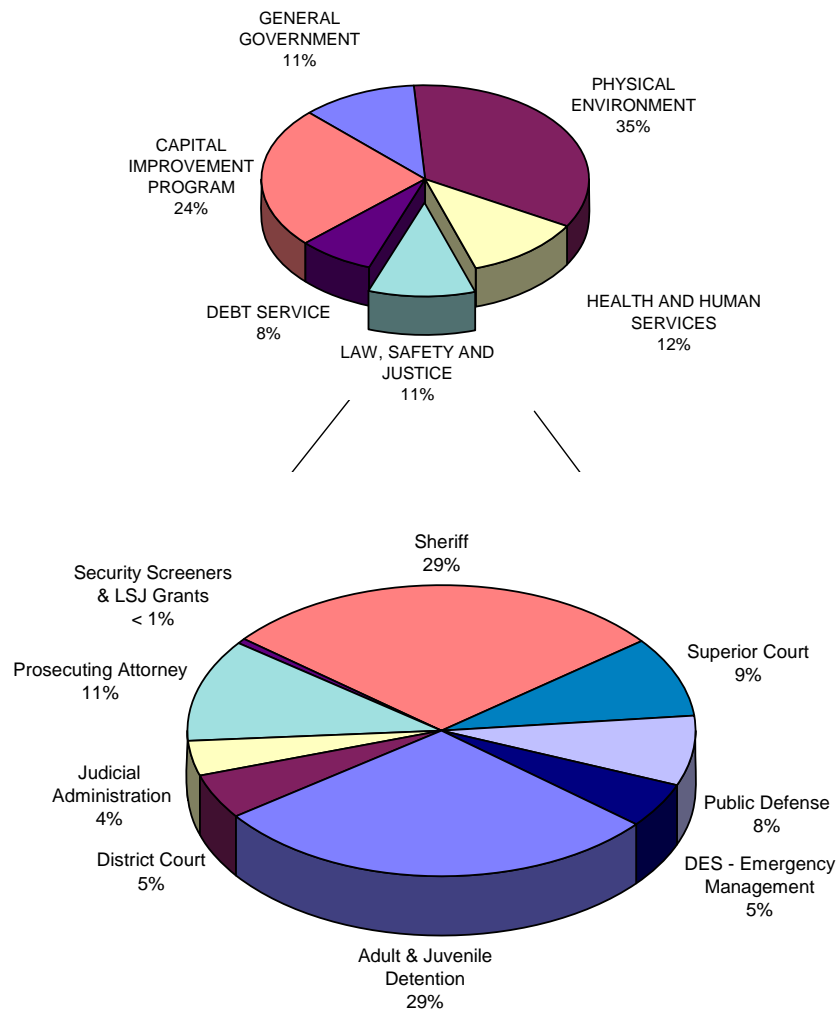


LAW, SAFETY & JUSTICE

**Law, Safety and Justice
\$509 Million**



Due to rounding, figures in pie chart may not add to 100%.

P R O G R A M E X P L A N A T I O N S

INTRODUCTION

King County government is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of the County as well as in cities choosing to contract with King County for this purpose. Prosecution, defense, trial court and detention services are provided for all juvenile offense cases and all adult felony cases. These same services are provided for adult misdemeanor cases in unincorporated areas of the County and in municipal jurisdictions choosing to contract with King County for these services.

It is more important than ever for criminal justice system members to continue to work together to insure that law, safety, and justice services are offered to provide safe communities for the citizens of King County in a cost effective manner. The criminal justice function continues to make up a growing portion of the Current Expense (CX) fund and also a significant portion of the budgets of the cities that contract with King County for police, court and detention services. The need to identify opportunities to improve efficiency in provision of these services is constant for all Criminal Justice (CJ) agencies.

The Executive, in partnership with members of the King County criminal justice system continues to meet regularly both within King County and with other government representatives to actively pursue system-wide efficiencies and ensure that services are provided effectively. The goal of these efforts has been to identify ways for the system to respond to the growing and increasingly complex requirements of providing criminal justice services while ensuring that resources are effectively utilized. The effort requires continuous collaboration with all the County criminal justice agencies, the cities King County provides services to, and our colleagues who also provide criminal justice services in the region.

The need for an ongoing commitment to working with all of the criminal justice partners to develop further system reform was made clear this year as the County struggled to address insufficient state funding for the costs related to handling Becca court cases. These cases involve chronic truants, youth runaways, and families in conflict. To meet the state-imposed obligation to support the Becca process, the County provides court, public defense and correctional facilities services. However, state funding does not cover the full cost of these services. While county agencies worked together to limit the total funding requirements for Becca, a one-time contribution from the Current Expense fund (CX) is needed to maintain these services in 2008. These agencies will continue to identify and test cost-saving changes to eliminate the funding gap in future years.

The Executive and his criminal justice partners have made great strides, including:

- Moved toward completion of the Superior Court Targeted Operational Master Plan (OMP) whose objective is to identify the guiding principles for an effective children and family justice system;
- Continued implementation of the Integrated Security Project (ISP) which will entirely replace the electronic security system within the King County Correctional Facility (KCCF) in downtown Seattle, while operating the facility and maintaining detention capacity;

LAW, SAFETY & JUSTICE PROGRAM PLAN

- Continued work on the Integrated Regional Jail Initiative, a collaborative effort between the county and cities to analyze current jail capacity demand and plan for future jail needs, improve coordination and communication, increase public safety, and reduce costs; and
- Worked with the cities and the State to insure that available jail space is made available to them allowing the State to remain at the contractual cap level and increasing the city cap to three hundred and thirty.

Below is a list of highlights of the 2008 Executive Proposed Budget.

Increase in District Court Volume: District Court filings have increased by 16.6% since 2004, with the largest increases in Criminal Traffic and Infraction Traffic. District Court began a Staffing Needs Assessment Study in 2006 to determine the appropriate staffing level for the increasing workloads. Completed in April 2007, the study revealed a staffing shortage and recommended hiring additional clerical and managerial staff. The 2008 Executive Proposed Budget includes funding to provide additional staff to meet the increased workload.

Implementation of the Sheriff's Blue Ribbon Panel Recommendations: Programs to address the management, supervision, disciplinary and public accountability processes in the Sheriff's Office are included in the Executive's proposed budget. The funding supports the Sheriff's Office's efforts to improve accountability by providing funding to reduce the supervisory span of control. The budget includes \$864,290 to support eight new sergeants who will be assigned to Patrol, the King County Regional Intelligence Group (KCRIG), the Narcotics and Organized Crime Unit, the Civil Unit, and the Registered Sex Offender Unit.

Additional Staffing for the Protection Order Program in the Prosecuting Attorney's Office: To improve the prosecutor's work on the prevention of domestic violence, the 2008 Executive Proposed Budget funds two additional Victim Advocates to assist in the filing of protection orders in the PAO's Protection Order Program. Currently these activities are being provided by part-time volunteers and the upgrading of these positions to full-time professionals should provide more immediate help and assistance to those seeking protection orders.

Jail Population Assumptions: For 2008, the forecasted population estimate for secure detention average daily population (ADP) is 2,584. The 2008 Executive Proposed Budget continues to assume that DAJD will house a Washington State Department of Corrections (DOC) population of inmates, maintained at the contractual cap. In response to requests for increased capacity from the King County contract cities, DAJD has relaxed the contracted capacity of jail beds in order to allow the cities to use additional beds in excess of the 220-bed contract cap. Expected ADP for the contracted cities is 315. The 2008 ADP estimate begins with the new O'Connell jail population forecast for county-responsible inmates and adds expected populations from contracts with DOC and the county's cities. The total forecasted population is then distributed into secure capacity and Community Corrections Division (CCD) programs.

Continued Expansion of the Community Corrections Initiative: The secure ADP level assumed in the 2008 Executive Proposed Budget continues to rely on aggressive utilization of the Community Corrections Division programs. The total forecasted average adult population diverted to Community Corrections is estimated at 272 for 2008. Although the exact numbers in these programs may fluctuate, the important assumption for secure capacity planning is that

LAW, SAFETY & JUSTICE PROGRAM PLAN

the secure detention population is decreased by a portion of the community corrections programs ADP. The Community Corrections Division alternatives to secure detention include: work education release (WER), work crews, electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP). The 2008 budget assumes eight revenue-backed work crews.

Operational Efficiency Jail Initiatives: As one of the largest criminal justice agencies in King County, DAJD operations continue to be an important area for future review. During 2004, the DAJD operational master planning process was completed and construction on the Integrated Security Project (ISP) began. The ISP will be completed in the latter half of 2007, and DAJD is working on implementation of the strategies to improve operations identified in the Operational Master Plan. As with efficiencies identified through all previous jail operational review efforts, all feasible changes identified through these new processes will be considered for implementation.

Increases in Workload in the Office of Public Defender. The Executive Proposed Budget includes increases of approximately \$1.0 million in response to changes in demand for public defense services. Felony and Complex Felony increases make up the majority of the projected cost increase. The Felony caseload, including persistent offender, extraordinary and complex cases, are projected to increase by 6.4% from the 2007 appropriation. On an aggregate basis, Misdemeanor, ITA, Dependency, COC and Juvenile Offender cases are responsible for a projected cost small increase. Additional funding has been proposed to cover the expansion of Mental Health Court which took place in 2007.

Creating Efficiencies in Jail Health Services: The 2008 Executive Proposed Budget for Jail Health Services continues to build upon the successful efficiency efforts started in 2005. In 2007, Jail Health Services will complete implementation of the Electronic Health Record (EHR) project, initiated in 2004. EHR will ensure that consistent and proper medical care is provided to inmates, as well as improve efficiency of the medical providers administering care to inmates. In the 2008 Executive Proposed Budget the agency continues to substantively meet the goals set for post implementation savings in the business case analysis.

Implementation of the Operations Forecast Model to Manage Staffing Needs begins in the Adult Jails: Seeking to manage overtime in the adult jails more effectively, the 2008 Executive Proposed Budget incorporates a new Operations Forecast Model (OFM) in developing the budgeted staffing needs. The OFM utilizes historical leave rates, required posts and shift coverage, and special duty actuals to determine the most cost-effective combination of FTEs and overtime required for correction officer (CO) staffing of the adult jails. Based on 2008 forecasts of ADP and facilities' capacities, the model determined 32 additional FTEs will bring CO staffing to this lowest-cost level and will reduce overtime when fully staffed.

Adult and Juvenile Justice Planning: The Adult Justice Operational Master Plan (AJOMP) project and the Juvenile Justice Operational Master Plan (JJOMP) project will continue in 2008. The AJOMP will continue on-going efforts to bring all parts of the King County criminal justice system together to collaboratively develop ways to reduce reliance on secure detention and find efficiencies in the case processing system for selected populations without jeopardizing public safety. Current initiatives will be evaluated and new initiatives will be developed to ensure maximum operational efficiencies within the system.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court adds Fifty Second Judge: The Protocol Committee, comprised of representatives from the Superior Court, the King County Council, the Executive, the Department of Judicial Administration, and the County Bar Association, determined that in order to reduce the need for pro tem judges and to reduce the criminal case backlog, the Superior Court needs a 52nd and a 53rd judge. The 2008 Executive Proposed Budget includes funding for a 52nd judge, a bailiff, one court reporter, and three clerical staff to support the new judicial position

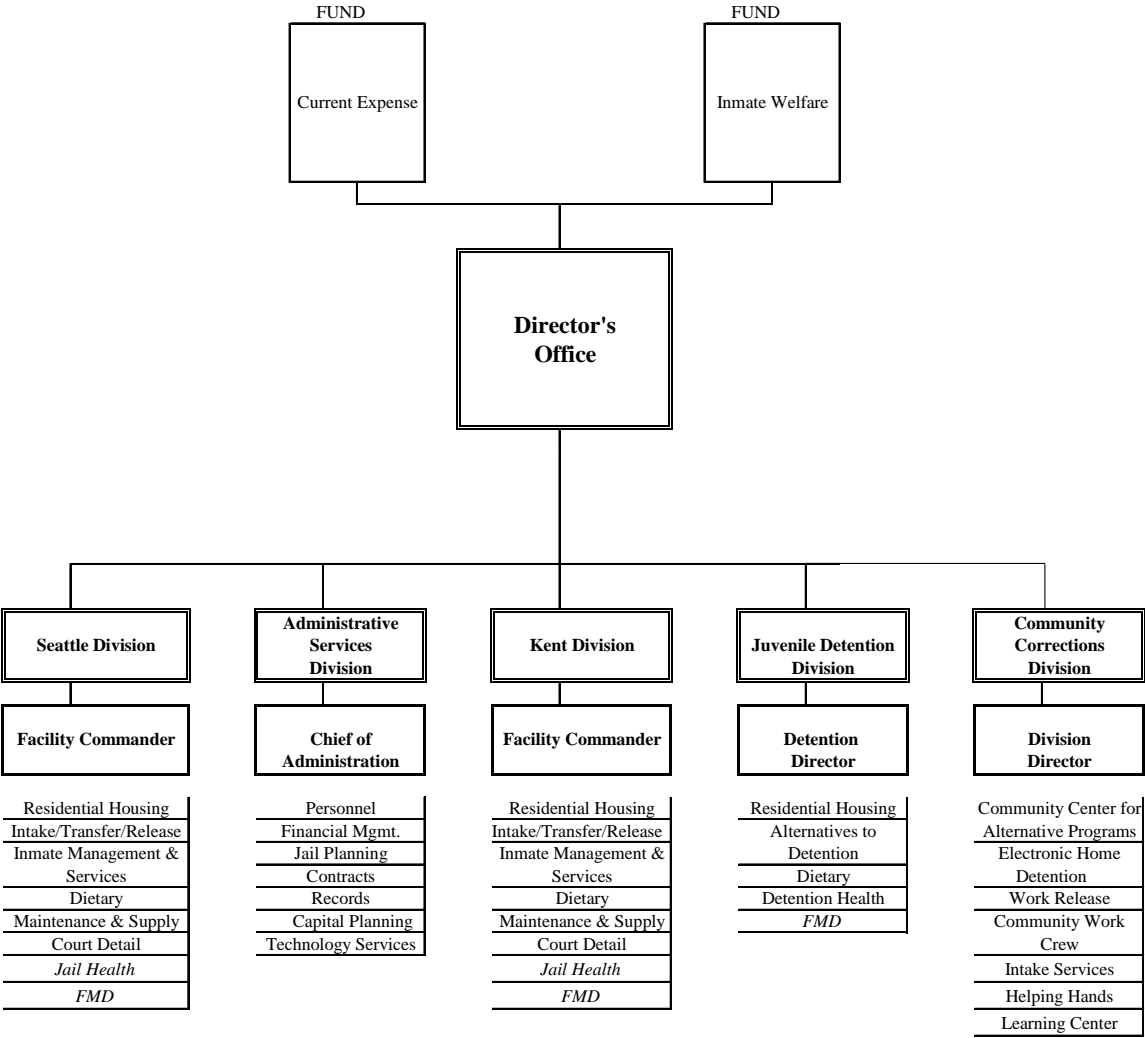
Investment in Information Technology and Facilities Capital Projects: The 2008 Executive proposed capital budget for Law, Safety and Justice (L, S&J) includes \$1,455,393 for eight technology projects and \$4,452,230 for six facility projects. The proposed projects will address life safety concerns, improved service delivery and improved operational efficiency.

Technology and Facility Projects Proposed for 2008 Budget

Agency	Project Name	2008 Executive Proposed	Existing Project
FACILITIES			
FMD	District Courts Access Control (Alarms and Keycards)	\$ 353,321	
FMD	FMP - Superior Court	\$ 465,714	
FMD	Yesler Building Fl 2 DAJD Remodel	\$ 129,704	
FMD	Camera Recording System - KCCF, RJC, & YSC	\$ 3,133,869	
FMD	KCCF Generator Room Improvements	\$ 320,629	
FMD	Courthouse Courtroom Acoustical Treatment	\$ 48,993	
TECHNOLOGY			
DAJD	Novell to Windows Migration	\$ 525,000	
DAJD	Community Corrections Application Upgrade	\$ 275,000	X
DJA	CORE Upgrade Business Case	\$ 120,000	
KCSO	SECTOR Deployment	\$ 50,000	
KCSO	KCSO IT Strategic Plan	\$ 200,000	
KCSO	IRIS/TESS Replacement Project	\$ 222,000	
KCSO	Inventory Tracking and Asset Management	\$ 35,640	X
KCSO	Bait Car Control System	\$ 27,753	
TOTALS			
	Facilities	\$ 4,452,230	
	Technology	\$ 1,455,393	
	Total	\$ 5,907,623	

Adult and Juvenile Detention

LAW, SAFETY & JUSTICE PROGRAM PLAN



ADULT & JUVENILE DETENTION

Mission

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention contributes to public safety of the citizens of King County and Washington State by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

ISSUES AND PRIORITIES

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, one in Kent and one in Seattle, and one youth detention facility in Seattle. The department also maintains a Community Corrections Division, which operates alternatives to secure detention. The department's administration function is centrally located in the King County Courthouse. DAJD is one component in the complex inter-related structure of the King County criminal justice system.

The Executive Proposed Budget increases DAJD's budget by \$7,369,219 and brings in additional revenues of \$1,462,882. This budget increase is primarily a function of labor costs due to implementation of the Operations Forecast Model (OFM), which also incorporates an increase in estimated Average Daily Population (ADP).

The 2008 Executive Proposed Budget assumes the state Department of Corrections (DOC) will manage its population in the county jails at their contractual cap. In response to requests from the county's contract cities for additional local detention beds over the past two years, DAJD has analyzed inmate populations and available capacity in county facilities and will allow the cities the use of additional beds in excess of the contract cap. DAJD's 2008 Executive Proposed Budget assumes an ADP for the contract cities of 315. This acknowledges the cities' needs for local jail beds and King County's commitment to regional solutions for providing secure detention housing.

Trends in the secure ADP assumptions, upon which the 2008 Executive Proposed Budget is based, are listed below:

	Secure ADP
2006 Adopted	2,391
2006 Actual	2,397
2007 Adopted	2,505
2008 Executive Proposed ADP	2,584
2008 ADP Increase	79

The secure population includes a residential component of 2,554 and an intake component of 30. As part of the Integrated Regional Jail Initiative (IRJI), DAJD again contracted with private consultant John (Jack) O'Connell in 2006 to update jail population forecasts. The new O'Connell population forecast projects county-responsible ADP only. The 2008 ADP estimate begins with the updated O'Connell jail population forecast for county-responsible inmates and adds expected populations from contracts with DOC and the county's cities. The total forecasted population is then distributed into secure capacity and Community Corrections Division (CCD) programs.

DAJD/CCD remains committed to the goal of expanding programs that provide alternatives to secure detention. To continue facilitating this process, the 2008 Executive Proposed Budget continues to support the various alternatives to secure detention in DAJD's Community Corrections Division. These alternatives to secure detention include: work education release (WER), community work program (CWP), electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP). Admission to all CCD programs is by direct placement from the court. In 2007,

LAW, SAFETY & JUSTICE PROGRAM PLAN

CCD continues to experience growth in placements and participation in these programs, and anticipates additional increases for 2008. The 2008 Executive Proposed Budget assumes 272 ADP diverted from secure detention to CCD programs.

The 2008 Executive Proposed Budget assumes a Juvenile ADP of 110 secure detention beds and a slight increase to 58 Alternative to Secure Detention (ASD) beds.

DAJD is fully engaged with many other County agencies in a series of efforts to review and improve the efficiency of criminal justice and jail operations. These include:

DAJD Operational Master Plan (OMP): In 2004, the Office of Management and Budget, in conjunction with DAJD, the County Auditor, and County Council, completed the DAJD Operational Master Plan. This plan included a comprehensive review of operating policies and practices for all major functions of the department. DAJD submitted an evaluation and implementation plan in July 2005, with a detailed template to track the progress of each option. In 2008, DAJD will continue efforts to test and implement some of the recommendations in the OMP, until completion of the ISP/JHS Remodel project at the end of 2008, when testing will begin on the remaining options in the OMP.

Integrated Security Project (ISP): In conjunction with the OMP, DAJD is working closely with the Facilities Management Division to orchestrate a total replacement of the security electronics system in the downtown jail, while continuing to operate the facility. The design of this project is intended to provide as much flexibility as possible to accommodate a wide range of operating and staffing practices in the future. The current status of the ISP is that the West Wing remodel to accommodate inmate housing, a central control room, and a new Intake/Transfer/Release (ITR) area and floor-by-floor remodels of inmate housing areas in the KCCF tower have been completed. The projected completion of the ISP is the fall of 2007, when the Jail Health Service Phase II Remodel will begin. Phase II is scheduled for completion in the fall of 2008. DAJD's 2008 budget continues to assume that the West Wing will be fully utilized to house inmates displaced during the Jail Health Remodel, and to reduce double-bunked units at the Norm Maleng Regional Justice Center. When complete, the project will position DAJD to realize potential savings and efficiencies identified as part of the OMP.

Integrated Regional Jail Initiative (IRJI): The Integrated Regional Jail Initiative is a collaborative effort by King County and the County's cities to evaluate current jail systems and capacity in King County, and to identify and analyze options to meet long-term detention needs. In 2006 and 2007, DAJD contracted for population, capacity and cost-model analyses, and began discussions with the cities to compare DAJD's reports with the cities' independent analyses of population and costs. A contract re-opener between the county and the cities began in September 2007 to discuss potential changes to booking and maintenance rates, and recovery of costs for intensive services provided to infirm and psychiatric inmates.

LAW, SAFETY & JUSTICE PROGRAM PLAN

2008 Proposed Budget for Adult and Juvenile Detention 0010/0910

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
LSJ				
	2007 Adopted	112,245,453	964.92	5.00
	Status Quo**	5,282,603	0.00	0.00
	Status Quo Budget	117,528,056	964.92	5.00
Improved Service Delivery				
PC02	TLT Analyst PPM III to Fulltime FTE	0	1.00	(1.00)
TA13	Mental Health Sales Tax Revenue	0	0.00	0.00
		0	1.00	(1.00)
Increased Cost of Services				
TA06	YSC UW Medical Staffing Cost Increase	10,000	0.00	0.00
TA07	YSC Pharmaceutical Increase	43,000	0.00	0.00
TA10	YSC King County Library Services	10,000	0.00	0.00
		63,000	0.00	0.00
Infrastructure Improvement Needs				
PC03	Integrated Security Project Escorts	0	3.56	0.00
TA11	Front Desk TLT Conversion	(21,495)	1.00	(1.00)
		(21,495)	4.56	(1.00)
Inmate Housing and Management				
TA01	Operational Forecast Model Development	1,728,960	32.00	0.00
		1,728,960	32.00	0.00
Technical Adjustment				
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits	(535,392)	0.00	0.00
CR06	Healthy Workplace Funding Initiative	889	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	243,658	0.00	0.00
CR08	Technology Services Infrastructure Charge	(216,341)	0.00	0.00
CR09	Geographic Information Systems Charge	(282)	0.00	0.00
CR10	Office of Information Resource Management Charge	152,849	0.00	0.00
CR11	Telecommunications Services	(45,511)	0.00	0.00
CR12	Telecommunications Overhead	3,096	0.00	0.00
CR13	Motor Pool Usage Charge	(41,144)	0.00	0.00
CR14	Facilities Management Space Charge	403,456	0.00	0.00
CR15	Insurance Charges	(320,529)	0.00	0.00
CR16	Radio Access	(5,908)	0.00	0.00
CR17	Radio Maintenance	1,323	0.00	0.00
CR18	Radio Direct Charges	(8,505)	0.00	0.00
CR19	Radio Reserve Program	82	0.00	0.00
CR22	Long Term Leases	88,338	0.00	0.00
CR24	FMD Copy Center	21,039	0.00	0.00
CR25	Financial Services Charge	17,188	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	223,524	0.00	0.00
CR35	Underexpenditure	(15,891)	0.00	0.00
CR36	Property Services Lease Administration Fee	1,121	0.00	0.00
CR39	COLA Adjustment	283,954	0.00	0.00
CR40	Merit Adjustment	65,137	0.00	0.00
		316,151	0.00	0.00
Total Change Items in 2008		2,086,616	37.56	(2.00)
2008 Proposed Budget		119,614,672	1,002.48	3.00

* FTEs do not include temporaries or overtime.

LAW, SAFETY & JUSTICE PROGRAM PLAN

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2008 Executive Proposed budget for the Department of Adult and Juvenile Detention appropriation unit is \$119,614,672, with 1002.48 FTEs and 3.00 TLTs.

Inmate Housing and Management:

Operational Forecast Model Development - \$1,728,960 / 32.00 FTEs. Seeking to manage overtime more effectively in the adult jails, DAJD has completed development of a new Operations Forecast Model (OFM) for use in developing the 2008 budget. OFM utilizes historical leave rates, required post and shift coverage, and special duty actuals to determine the most cost-effective combination of FTEs and overtime required for correction officer (CO) staffing of the adult jails. Based on 2008 forecasts of ADP and facilities' capacities, the model determined 32 additional FTEs will bring CO staffing to this lowest-cost level and will limit overtime when fully staffed. Total cost to implement this proposal is \$2,428,960. However, \$700,000 of these costs is being loaned out to support the Integrated Security Project and Jail Health Remodel reducing the total budget impact to the Current Expense Fund. The project is scheduled for completion in 2008. Loan-out labor and all ISP escort FTEs will be removed from the DAJD 2009 budget.

Increased Cost of Services:

UW Medical Staffing Cost Increase - \$10,000 / 0 FTE. The cost to contract with the University of Washington for medical services to the Juvenile Division will increase by \$10,000 in 2008.

Youth Services Center Pharmaceutical Increase - \$43,000 / 0 FTE. Denial of 340B special pharmaceutical pricing will increase juvenile division pharmaceuticals by \$43,000. JHS was eligible to apply for special pricing under section 340B (Limitation on Prices of Drugs Purchased by Covered entities) of Public Law 102-585 because of federal grants PH receives. However, their application was denied.

Youth Services Center KC Library Services - \$10,000 / 0 FTE. The contract for King County Library services to the Juvenile Division will increase \$10,000 in 2008.

Improved Service Delivery:

TLT Analyst PPM III to Fulltime FTE - \$0 / 1.0 FTE, (1.0) TLT. To support an ongoing body of work, this converts an existing PPM III TLT administrative analyst to a regular FTE, with zero fiscal impact.

Infrastructure Improvement Needs:

ISP Phase II Escorts- \$0 / 3.56 FTE. These additional FTEs are to support the Jail Health relocation and remodel. The costs are offset by \$281,128 in loan-out labor to the capital project. The project is scheduled for completion in 2008. Loan-out labor and all ISP escort FTEs will be removed from the DAJD 2009 budget.

Front Desk TLT Conversion – (\$21,495) / 1.0 FTE, (1.0) TLT. DAJD Administration is located in a secured area and the only access to non-administrative staff is via the front desk. This will convert an existing TLT to a FTE.

Secure Video Enhancement. The 2008 Executive Proposed Budget also includes CIP funding to provide priority video coverage and recording at the county's three detention facilities. Details of this budget item will be covered in the CIP section.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technical Adjustments:

Central Rate Adjustments – \$316,151. This includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, Benefit cost changes, Facility Management rates and underexpenditure.

LAW, SAFETY & JUSTICE PROGRAM PLAN

**2008 Proposed Budget for Inmate Welfare - Adult
0016/0914**

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
		<i>LSJ</i>			
		2007 Adopted	924,234	0.00	0.00
		Status Quo**	364	0.00	0.00
		Status Quo Budget	924,598	0.00	0.00
Technical Adjustment					
	CR25	Financial Services Charge	952	0.00	0.00
			952	0.00	0.00
		Total Change Items in 2008	952	0.00	0.00
		2008 Proposed Budget	925,550	0.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

2008 Proposed Budget for Inmate Welfare - Juvenile 0016/0915

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
		<i>LSJ</i>			
		2007 Adopted	6,900	0.00	0.00
		Status Quo**	0	0.00	0.00
		Status Quo Budget	6,900	0.00	0.00
Technical Adjustment					
NC01		No Change Items Requested	0	0.00	0.00
			0	0.00	0.00
		Total Change Items in 2008	0	0.00	0.00
		2008 Proposed Budget	6,900	0.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Inmate Welfare - Juvenile

LAW, SAFETY & JUSTICE PROGRAM PLAN

DAJD Inmate Welfare – Adult 0016/0914

The total 2008 Executive Proposed Budget for the Inmate Welfare (IWF) Adult appropriation unit is \$925,550.

Technical Adjustments

Central Rate Adjustment – \$952. This central rate adjustment is to increase the financial services charge.

DAJD Inmate Welfare – Juvenile 0016/0915

The total 2006 Executive Proposed Budget for the Inmate Welfare Juvenile appropriation unit is \$6,900.

Technical Adjustments

No Changes

LAW, SAFETY & JUSTICE PROGRAM PLAN

Inmate Welfare Fund - 0016 including Juvenile Welfare Fund Department of Adult and Juvenile Detention

	2006 Actual ¹	2007 Adopted	2007 Estimated ²	2008 Proposed	2009 Projected ³	2010 Projected ³
Beginning Fund Balance	506,031	239,294	494,192	725,988	698,938	659,255
Revenues ⁴						
*Inmate Welfare Fund - Adult	1,010,523	988,000	1,008,707	900,000	900,000	900,000
*Juvenile Welfare Fund	7,716	6,900	3,594	5,400	5,400	5,400
* Transfer of Public Health NRF Funds	189,226					
Total Revenues	1,207,465	994,900	1,012,301	905,400	905,400	905,400
Expenditures						
*Base Operating - Adult	(493,562)	(516,344)	(321,969)	(497,863)	(497,863)	(497,863)
*Transfer to CX Fund	(706,522)	(411,098)	(411,098)	(421,126)	(433,759)	(446,772)
*Juvenile Welfare Fund	(19,220)	(6,900)	(21,900)	(6,900)	(6,900)	(6,900)
*Supplemental Request						
*One Time Pro Se Inmate Computer Lab						
*CR25 Financial Magmt. Svcs.		3,208	3,208	(6,561)	(6,561)	(6,561)
*Encumbrance			(28,746)			
Total Expenditures	(1,219,304)	(931,134)	(780,505)	(932,450)	(945,083)	(958,096)
Estimated Underexpenditures						
Other Fund Transactions						
*						
*						
Total Other Fund Transactions	0.00	0.00	0.00	0.00	0.00	0.00
Ending Fund Balance	494,192	303,060	725,988	698,938	659,255	606,559
Reserves & Designations						
* Juvenile Reserve Balance	(66,648)	(47,035)	(56,661)	(53,148)	(53,148)	(51,648)
* Reserve for encumbrance	(28,646)					
*						
Total Reserves & Designations	(95,294)	(47,035)	(56,661)	(53,148)	(53,148)	(51,648)
Ending Undesignated Fund Balance	427,544	256,025	669,327	645,791	606,107	554,911

Financial Plan Notes:

¹ 2006 Actuals are from the 2005 CAFR and the 2006 14th-Month ARMS.

² 2007 Estimated is based on actuals through June 2007.

³ 2009 and 2010 Projected are based on actuals through June 2007.

Jail Health

***JAIL HEALTH SERVICES/PUBLIC HEALTH-SEATTLE AND KING
COUNTY***

ISSUES AND PRIORITIES

The Jail Health Services (JHS) program provides health care to prisoners located within the two King County adult correctional facilities in downtown Seattle and Kent. Services provided include medical care for acute and chronic conditions, dental screening and urgent dental care, and mental health care. Health care in Jail Health Services is defined as the management of emergency situations; diagnosis and treatment of serious medical needs; prevention of deterioration in preexisting conditions; treatment of legitimate pain; preventing communication of disease or loss of function. Services are provided in JHS clinic sites within the downtown King County Correctional Facility (KCCF) and Kent Regional Justice Center (RJC). JHS nurses, physicians, dentists, pharmacists and psychiatrists provide National Commission on Correctional Health Care (NCCHC) accredited medical, dental and mental health services to inmates. Both facilities operate 24 hours per day, seven days per week. JHS resides organizationally within the Department of Public Health.

In 2008 JHS will continue to work on programs to create efficiencies that will translate into reduced health care costs. JHS's Electronic Health Record (EHR) system will be fully implemented by the end of 2007. The EHR will facilitate the provision of consistent and proper medical care to inmates and will improve efficiency of the medical providers administering care to those inmates. JHS's 2008 Executive Proposed Budget projects cost savings of \$237,177 and a reduction of 4.0 FTEs as a result of EHR implementation.

Ongoing issues that impact JHS expenditures include providing clinical and administrative support for increasing population forecasts in the adult jails, rising pharmaceutical and medical costs, reductions and changes in grant-funded programs, and increases in Public Health overhead that result in higher allocations to JHS.

2008 Proposed Budget for Jail Health Services 0010/0820

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	LSJ			
	2007 Adopted	25,276,404	159.80	1.00
	Status Quo**	840,450	10.70	(1.00)
	Status Quo Budget	26,116,854	170.50	0.00
Change in Administrative Need				
TA01	JHS Departmental Overhead	301,607	0.00	0.00
		301,607	0.00	0.00
Increase In Service Demand				
PC01	JHS Preliminary Population Adjustments	541,885	5.50	0.00
		541,885	5.50	0.00
Infrastructure Improvement Needs				
CS01	JHS Electronic Health Record	(237,177)	(4.00)	0.00
		(237,177)	(4.00)	0.00
Revenue Reduction				
DS01	JHS Grant Programs Adjustments	(217,596)	(2.00)	1.00
		(217,596)	(2.00)	1.00
Technical Adjustment				
TA02	JHS Technical Adjustments	167,715	1.00	0.00
CR01	Flexible Benefits	(94,512)	0.00	0.00
CR06	Healthy Workplace Funding Initiative	37	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	1,416	0.00	0.00
CR08	Technology Services Infrastructure Charge	(22,137)	0.00	0.00
CR10	Office of Information Resource Management Charge	28,542	0.00	0.00
CR11	Telecommunications Services	(2,774)	0.00	0.00
CR12	Telecommunications Overhead	6,859	0.00	0.00
CR13	Motor Pool Usage Charge	(749)	0.00	0.00
CR14	Facilities Management Space Charge	70,439	0.00	0.00
CR15	Insurance Charges	9,316	0.00	0.00
CR25	Financial Services Charge	7,103	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	51,077	0.00	0.00
CR35	Underexpenditure	(5,181)	0.00	0.00
		217,151	1.00	0.00
Total Change Items in 2008		605,870	0.50	1.00
2008 Proposed Budget		26,722,724	171.00	1.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Jail Health Services

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2008 Executive Proposed Budget for the Jail Health Services appropriation unit is \$26,722,724 with 171.00 FTEs and 1.00 TLT.

IT Cost Savings:

JHS Electronic Health Record – (\$237,177) / (4.00) FTE. This reflects the net of cost savings and operating/maintenance costs for the Electronic Health Record (EHR), which will be fully implemented by the end of 2007. The project's cost benefit analysis estimated 2008 cost savings at (\$802,089), with 2008 operating and maintenance costs for \$537,729, for a projected net of (\$264,360). The (\$34,369) difference between business case estimates and cost savings for the budget is due to updated calculations for current salaries and benefits rates.

Increase in Service Demand:

JHS Population Adjustments - \$541,885 / 5.50 FTE. DAJD's population estimate for 2008 is 2,584 for secure and intake ADP, an increase of 79 ADP over the 2007 level of 2,505. This budget adjustment will provide for additional RN, nurse practitioner, pharmacy technician and administrative staffing to deliver services to the increased ADP.

Revenue Reduction:

Grant Program Reductions – (\$217,596) / (2.00) FTE, 1.00 TLT. This request aligns expenditures with expected revenues for grant-funded and reimbursable programs. Affected programs are Ryan White case management and mental health grants, HIV prevention programs and the Jail Based Opiate Dependency Engagement and Treatment Program.

Technical Adjustments:

JHS Miscellaneous Technical Adjustments – \$167,715 / 1.0 FTE. This request is the net effect of budget changes that include: salary and benefit adjustments, adjustments to leased space in the new county office building, JHS's allocation of shared central rates with Public Health, increases in medical equipment lease costs, and a 1.0 FTE Administrative Specialist to support the Jail Health Remodel portion of the ISP project, which is offset by loan-out labor to the project. The project is scheduled for completion in 2008. Loan-out labor and the FTE will be removed from the JHS 2009 budget.

Central Rate Adjustments – \$49,436. This represents the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, Finance rates, Benefit cost changes, Facility Management rates and underexpenditure.

Public Health Overhead – \$301,607. This item shows an increase in the allocation of Public Health overhead to Jail Health after all decisions were made in the 2008 Executive Proposed Budget. Total 2008 JHS overhead contribution to Public Health is \$2,823,552.

District Court

DISTRICT COURT

Mission

District Court

The King County District Court will serve the public by Providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases; and Maintaining an atmosphere of respect for the dignity of all individuals.

ISSUES AND PRIORITIES

The King County District Court is King County's court of limited jurisdiction. It adjudicates all misdemeanor cases for unincorporated King County and the jurisdictions that contract with District Court for its municipal court services. In addition, it is the venue for civil cases up to \$50,000.

The 2008 Executive Proposed Budget increases District Court's budget by \$1,925,848 over the 2007 Adopted Budget. The majority of District Court's requests annualize 2007 supplemental requests.

District Court's filings have increased by 16.6% since 2004, with the largest increases in Criminal Traffic and Infraction

Traffic. These cases are often more complicated and time-consuming than other types of cases, so the increase in workload is even larger than the overall increase in filings. With rising workload but no analytical method for determining staffing need, District Court began a Staffing Needs Assessment Study in 2006. Completed in April, 2007, the study revealed a staffing shortage and recommended hiring additional clerical and managerial staff. To implement recommendations in the study, District Court submitted a supplemental request in 2007 to add 5 FTE Operations Coordinators, 8 Court Clerks, and 1 Compliance Clerk. The 2008 Executive Proposed Budget includes \$1,323,128 in funding to annualize this 2007 supplemental request.

To implement another staffing study recommendation, District Court is requesting \$130,000 in the 2008 Executive Proposed Budget to conduct a Probation Staff Needs Assessment. The proposal is revenue backed by a portion of the \$272,500 in Trial Court Improvement funds District Court expects to receive from the state in 2008. The state requires that Trial Court Improvement funds be used to support improvements to Superior Court and District Court staffing, program, and facilities as appropriated by the Metropolitan King County Council.

LAW, SAFETY & JUSTICE PROGRAM PLAN**2008 Proposed Budget for District Court 0010/0530**

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	LSJ			
	2007 Adopted	23,994,290	231.75	9.00
	Status Quo**	393,057	0.00	(9.00)
	Status Quo Budget	24,387,347	231.75	0.00
Accountability/Transparency				
RB05	Probation Staff Needs Assessment	130,000	0.00	0.00
		130,000	0.00	0.00
Expanded Service Delivery				
TA01	Court Operation Coordinators	402,635	5.00	0.00
TA02	Court Clerk	669,779	11.00	0.00
TA03	Compliance Clerk	59,714	1.00	0.00
		1,132,128	17.00	0.00
Technical Adjustment				
TA05	Adjustment for Judicial Merit Increase	49,510	0.00	0.00
TA99	Revenue Balancer	0	0.00	0.00
CR01	Flexible Benefits	(135,168)	0.00	0.00
CR06	Healthy Workplace Funding Initiative	425	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	23,168	0.00	0.00
CR08	Technology Services Infrastructure Charge	(53,687)	0.00	0.00
CR10	Office of Information Resource Management Charge	35,471	0.00	0.00
CR11	Telecommunications Services	(22,699)	0.00	0.00
CR12	Telecommunications Overhead	1,045	0.00	0.00
CR13	Motor Pool Usage Charge	5,367	0.00	0.00
CR14	Facilities Management Space Charge	269,995	0.00	0.00
CR15	Insurance Charges	(33,871)	0.00	0.00
CR16	Radio Access	(38)	0.00	0.00
CR17	Radio Maintenance	8	0.00	0.00
CR22	Long Term Leases	3,950	0.00	0.00
CR24	FMD Copy Center	21,312	0.00	0.00
CR25	Financial Services Charge	(2,111)	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	59,240	0.00	0.00
CR35	Underexpenditure	(19,440)	0.00	0.00
CR39	COLA Adjustment	68,186	0.00	0.00
		270,663	0.00	0.00
Total Change Items in 2008		1,532,791	17.00	0.00
2008 Proposed Budget		25,920,138	248.75	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

District Court

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2008 Executive Proposed budget for the District Court's appropriation unit is \$25,920,138 and includes 248.75 FTEs.

Accountability/Transparency

Probation Staff Needs Assessment - \$130,000. This revenue-backed addition funds a Probation Staff Needs Assessment. A high priority for District Court judges, this request follows recommendations in the 2007 District Court Staff Needs Assessment Study. This request is revenue backed with Trial Court Improvement funds the county expects to collect in 2008.

Expanded Service Delivery

Funding for 5 Court Operation Coordinators - \$402,635, 5.00 FTE. This request annualizes a 2007 supplemental request. To implement span of control recommendations in the District Court Staff Needs Assessment Study, an Operations Coordinator will be added to the following District Court Locations: Seattle, Shoreline, Issaquah, the Call Center, and the Central Processing Unit.

Funding for 11 Court Clerks - \$699,779, 11.00 FTE. This request annualizes a 2007 supplemental request. Eight of the Court Clerks will staff a civil Central Processing Unit to relieve the workload of clerks at the locations, two will be added to District Court's Call Center and one will be added to the Payment Center.

Funding for 1 Compliance Clerk - \$59,714, 1.00 FTE. This request provides funding to annualize 2007 supplemental request for a Compliance Clerk. This request implements recommendations in the District Court Staff Needs Assessment Study.

Technical Adjustments

Adjustment to Salary & Wage Contingency Act for Judge Merit- \$49,510. The amount included for salary and wage contingency in PSQ was determined prior to the Salary Commission's decision for 2008. This request provides the additional funding needed to fully implement the adopted judicial increases in 2008.

Central Rates – \$221,153. This series of adjustments captures the net effect of central rate adjustments including Flexible Benefits, Healthy Workplace Funding Initiative, Technology Services O&M charges, Technology Services Infrastructure charges, Office of Information Resource Management, Telecommunication Service charges, Telecommunication Overhead, Motor Pool Usage charges, Facilities Management Space charges, Insurance charges, Radio Access charges, Radio Reserve Program charges, Long Term Leases, FMD Copy Center, Under expenditure, Finance charges, and COLA.

Judicial Administration

JUDICIAL ADMINISTRATION

Mission

Judicial Administration

Deliver professional, high-quality Superior Court record services and justice system programs with integrity; ensuring access to justice.

ISSUES AND PRIORITIES

The King County Department of Judicial Administration (DJA) administers court record services and justice system programs for Superior Court, the citizens of King County, and other agencies for the purpose of facilitating access to justice.

The 2008 Executive Proposed Budget includes a request for 3 additional FTEs to annualize the addition of a 52nd Superior Court judge and support staff in a mid-year 2007 supplemental request. The Protocol Committee recommended adding a 52nd judge in 2007 and a 53rd judge in 2009 based on indicators including the size and age of pending caseload and the usage of pro tem judicial resources. To support the 52nd judge one Court Clerk and two Legal Administrative Specialists II have been added to DJA's staff.

A proposal for \$11,667 in increased Current Expense (CX) funding for the King County Law Library is included in the 2008 Executive Proposed Budget. This proposal will increase total CX spending on the law library system to \$157,057 in 2008. The additional funding will be used to address budget shortfalls at the Norm Maleng Regional Justice Center's Law Library.

The 2008 Executive Proposed Budget includes \$321,750 for IT equipment replacement. The funds would replace old IT equipment and servers with an emphasis on consolidating and reducing the total number of servers needed.

2008 Proposed Budget for Judicial Administration 0010/0540

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	<i>LSJ</i>			
	2007 Adopted	18,464,861	215.50	3.00
	Status Quo**	1,052,104	0.00	0.00
	Status Quo Budget	19,516,965	215.50	3.00
Improved Service Delivery				
TA01	DJA Staff for New 52nd Judicial Position	0	3.00	0.00
		0	3.00	0.00
Increase in Cost of Services				
PC04	Law Library Funding Increase	11,667	0.00	0.00
		11,667	0.00	0.00
Maintenance of Investment in Technology				
TF30	IT Equipment Replacement - Transition Funding	321,750	0.00	0.00
		321,750	0.00	0.00
Technical Adjustment				
TA99	Revenue Balancer	0	0.00	0.00
CR01	Flexible Benefits	(116,160)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	27,673	0.00	0.00
CR08	Technology Services Infrastructure Charge	(43,863)	0.00	0.00
CR09	Geographic Information Systems Charge	(17)	0.00	0.00
CR10	Office of Information Resource Management Charge	35,102	0.00	0.00
CR11	Telecommunications Services	(2,705)	0.00	0.00
CR12	Telecommunications Overhead	800	0.00	0.00
CR13	Motor Pool Usage Charge	4,645	0.00	0.00
CR14	Facilities Management Space Charge	(220,260)	0.00	0.00
CR24	FMD Copy Center	41,531	0.00	0.00
CR25	Financial Services Charge	(15,831)	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	47,129	0.00	0.00
CR35	Underexpenditure Adjustment	(1,736)	0.00	0.00
CR39	COLA Adjustment	47,427	0.00	0.00
		(196,265)	0.00	0.00
Total Change Items in 2008		137,152	3.00	0.00
2008 Proposed Budget		19,654,117	218.50	3.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Judicial Administration

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2007 Executive Proposed budget for the Department of Judicial Administration is \$19,654,117 with 218.50 FTEs and 3.00 TLTs.

Improved Service Delivery

DJA Staff for New 52nd Judicial Position - \$0, 3.0 FTE. This request annualizes a supplemental request passed in a stand alone ordinance in 2007. \$166,637 was included in DJA's 2008 PSQ budget to fund these positions in 2008.

Increased Cost of Services

Law Library Funding Increase - \$11,667. The King County Law Library has requested a CX funding increase for the Norm Maleng RJC location. This increase will bring the 2008 King County CX total appropriation in DJA's budget to \$157,057.

Maintenance of Investment in Technology

IT Equipment Replacement - \$321,750. This request will replace old IT equipment and servers with an emphasis on consolidating and reducing the number of servers needed.

Technical Adjustments

Central Rates – (\$196,265). This series of adjustments captures the net effect of central rate adjustments including Flex Benefits, Technology Services Operations and Maintenance Charge, Technology Services Infrastructure Charge, Geographic Information Systems Charge, Telecommunications Services, Telecommunications Overhead, Motor Pool Usage Charge, Facilities Management Space Charge, FMD Copy Center, Financial Services Charge, Retirement Rate, Underexpenditure and COLA.

Office of the Prosecuting Attorney

PROSECUTING ATTORNEY

Mission

Prosecuting Attorney

To be the finest public law office in the nation, dedicated to justice, fairness, and the highest quality of legal practice. Our goal is not just to win cases but to serve the interest of justice. To this end, we are a community of lawyers committed to fairness, integrity, excellence and mutual support. We also provide progressive and effective legal counsel for our King County clients. We are advocates with excellent litigation skills who assist our clients in solving problems and creating solutions.

ISSUES AND PRIORITIES

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The Office also serves as legal counsel to the Metropolitan King County Council, the County Executive, all executive agencies, the Superior and District Courts, the County Sheriff, the County Assessor, various independent boards and commissions and some school districts.

The 2008 Executive Proposed Budget increases the PAO's budget by \$3,381,893 over the 2007 Adopted Budget. Recognizing the importance of the prevention of domestic violence, the 2008 Executive Proposed Budget funds two additional

Victim Advocates to assist in the filing of protection orders in the PAO's Protection Order Program. These services are being provided by part-time volunteers and the upgrading of these positions to full-time professionals will provide more immediate help and assistance to those seeking protection orders. Given rising caseloads and the increasing complexity of cases, the 2008 Executive Proposed Budget includes a Safety and Claims legal secretary, a mortgage fraud investigator and an additional deputy prosecutor to assist in land-use negotiations. There are also two positions, paid for by Risk Management, to lead the Prosecutor's efforts in document and database management.

2008 Proposed Budget for Prosecuting Attorney 0010/0500

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
		<i>LSJ</i>			
		2007 Adopted	53,994,047	504.60	3.00
		Status Quo**	2,625,600	0.00	0.00
		Status Quo Budget	56,619,647	504.60	3.00
Increased Workload					
PC01		Protection Order Program Staffing	129,546	2.00	0.00
PC06		Kent Office Space Lease	64,098	0.00	0.00
RB02		Safety and Claims Legal Secretary	63,857	1.00	0.00
RB03		Civil Deputy for Land Use	68,511	0.00	1.00
RB04		Mortgage Fraud Investigator	91,643	1.00	0.00
			417,655	4.00	1.00
Risk Management					
PC05		Computer Replacement	87,090	0.00	0.00
RB01		Document / Database Management Program	156,676	2.00	0.00
			243,766	2.00	0.00
Technical Adjustment					
TA50		Revenue Adjustment	0	0.00	0.00
CR01		Flexible Benefits	(279,312)	0.00	0.00
CR06		Healthy Workplace Funding Initiative	175	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	59,032	0.00	0.00
CR08		Technology Services Infrastructure Charge	(104,150)	0.00	0.00
CR09		Geographic Information Systems Charge	(30)	0.00	0.00
CR10		Office of Information Resource Management Charge	78,485	0.00	0.00
CR11		Telecommunications Services	(26,097)	0.00	0.00
CR12		Telecommunications Overhead	1,777	0.00	0.00
CR13		Motor Pool Usage Charge	(2,031)	0.00	0.00
CR14		Facilities Management Space Charge	(2,044)	0.00	0.00
CR15		Insurance Charges	(6,805)	0.00	0.00
CR22		Long Term Leases	(64,098)	0.00	0.00
CR24		FMD Copy Center	95,085	0.00	0.00
CR25		Financial Services Charge	21,667	0.00	0.00
CR26		Retirement Adjustment from 6.8% to 7.24%	159,957	0.00	0.00
CR35		1.25 % Underexpenditure	(5,597)	0.00	0.00
CR36		Property Services Lease Administration Fee	369	0.00	0.00
CR39		COLA Adjustment	168,489	0.00	0.00
			94,872	0.00	0.00
		Total Change Items in 2008	756,293	6.00	1.00
		2008 Proposed Budget	57,375,940	510.60	4.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Prosecuting Attorney

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2008 Executive Proposed budget for the Prosecuting Attorney's Office appropriation unit is \$57,375,940 with 510.60 FTEs and 4.00 TLTs.

Increased Workload

Protection Order Program Staffing – \$129,546 / 2.00 FTEs. This proposal adds two Victim Advocates to the PAO's staffing of the Protection Order Program. For the last few years, the program has depended on volunteers to assist people seeking protection orders. The agency providing the volunteers has notified the county that they will not be able to continue these services into 2008. With the creation of these two full-time professional positions, people seeking protection orders will see a more stream-lined and timely processing of their requests.

Kent Office Space Lease – \$64,098. To meet the space needs resulting from the increased caseloads at the Norm Maleng Regional Justice Center in Kent, the PAO was able to procure office space for its staff within walking distance of the RJC.

Safety and Claims Legal Secretary – \$63,857 / 1.00 FTE. This addition is in response to increased filings of workers' compensation claims through the county's Safety and Claims Office. The workload resulting from these filings has increased dramatically in the last few years and this administrative position will provide some relief to these workloads.

Civil Deputy for Land Use – \$68,511 / 1.00 TLT. Given the increasing number and complexity of the county's land-use projects, the Department of Transportation has agreed to fund this dedicated position within the PAO. Some of these projects include increasing transit service, the location of the Waterfront Streetcar Maintenance Building, and operations for LINK light rail for Sound Transit.

Mortgage Fraud Investigator – \$91,643 / 1.00 FTE. The Washington State Department of Financial Institutions has approved the funding of an investigator assigned to mortgage fraud. This investigator would assist the deputy prosecutors in the PAO's Fraud Division and the state Attorney General's Office.

Risk Management

Computer Inventory Replacement – \$87,090. This proposal is a one-time allocation of funds to replace a number of the PAO's desktop computers, printers and servers. In funding this proposal, the PAO will continue to be able to upgrade a portion of their desktop computers to the recommended standard for accessing the Superior Court's Electronic Court Records (ECR) system.

Document / Database Management Program – \$156,676 / 2.00 FTEs. Innovations in digital documentation in the legal community has moved the PAO, in conjunction with Risk Management, to propose two new positions within the PAO to more fully develop and maintain, in-house, a document database for the county's legal processes. In highly complex cases, the PAO has been forced to use outside vendors to manage the document flow of those cases. By creating these positions, the Executive is seeking to greatly reduce the use of these outside vendors.

Technical Adjustment

Central Rates – \$94,872. This series of adjustments captures the net effect of countywide charges including technology O&M and infrastructure needs and COLA and internal service rates such as GIS, OIRM, telecommunications services and overhead, motor pool, long-term leases, property services lease administration fee, insurance, finance, and facilities.

**2008 Proposed Budget for Prosecuting Attorney
Antiprofitteering 0010/0501**

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
		<i>LSJ</i>			
		2007 Adopted	119,897	0.00	0.00
		Status Quo**	0	0.00	0.00
		Status Quo Budget	119,897	0.00	0.00
Technical Adjustment					
NC01		No Change Items Requested	0	0.00	0.00
			0	0.00	0.00
		Total Change Items in 2008	0	0.00	0.00
		2008 Proposed Budget	119,897	0.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO Anti-Profiteering

The total 2008 Executive Proposed budget for the Prosecuting Attorney Antiprofitteering appropriation unit is \$119,897, with 0.00 FTEs and 0.00 TLTs.

There are no changes to this appropriation unit in the Executive's Proposed Budget.

Office of the Public Defender

***THE OFFICE OF THE
PUBLIC DEFENDER/
COMMUNITY AND
HUMAN SERVICES***

Mission

Community and Human Services

To enhance the quality of life, protect the rights and promote the self-sufficiency of our region's diverse individuals, families, and communities.

ISSUES AND PRIORITIES

The responsibilities of the Office of the Public Defender (OPD) include screening clients for financial eligibility for indigent defense services; assigning cases to public defenders; and negotiating and administering contracts with non-profit public defense law firms. These firms provide the majority of defense services to King County's indigent population.

In 2005, the Metropolitan King County Council passed a motion that stipulated how OPD contracts are to be funded and made a concerted effort to arrive at a contract for the agencies that provided a fair price for the

work of meeting the County's constitutional responsibility of providing indigent defense services. The 2008 Executive Proposed Budget is in accordance with the public defense funding model that was defined in the 2005 motion.

The funding model utilizes a detailed framework for pricing indigent legal defense services. The framework is based on market costs and is replicable over time. It accounts for the caseload and calendar costs of the following case areas: Felony, Juvenile, Misdemeanor, Involuntary Treatment, Drug Court, Contempt of Court, and Mental Health Court. The cost of each case area is based on revised prices for the following factors: attorney salaries, non-legal and clerical staff salaries, benefit cost, rent costs, and administrative/overhead costs (i.e., direct and indirect costs). The total cost of contract services, including technical adjustments and the projected increase in demand, account for a total increase of over \$2.3 million from 2007 appropriation levels, an increase of 8%.

The 2008 Executive Proposed Budget includes increases of just under \$1.0 million in response to changes in demand for public defense services.

Felony and complex felony increases make up the majority of the projected cost increase at just over \$900,000. The felony caseload, including 593 extraordinary and complex cases, is projected to increase by 714 credits, a 6.4 percent increase from the 2007 appropriation. On an aggregate basis, misdemeanor, ITA, dependency, COC and juvenile offender cases are responsible for a projected cost increase slightly less than \$28,000. An additional \$32,504 has been proposed to cover the expansion of Mental Health Court, which took place in 2007.

The 2008 caseload projections utilize annual credit data from 1998 through 2006 and an estimate of 2007 credits. The exception is the more complex felony areas, where estimates are based on OPD's specific knowledge of ongoing and upcoming cases. The forecast methodology, like the funding model, is replicable over time and all data is provided by OPD.

In keeping with the intent of the 2005 public defense funding motion, the 2008 Executive Proposed Budget also includes updates to the public defense funding model, including updates to COLA, attrition, rent and senior parity implemented in 2007. The attrition rate for attorneys that is used within the model was lowered after a review showed fewer attorneys leaving employment with the contract agencies than in previous years. Additionally, the rent amount used within the public defense funding model was updated with more current data.

OPD anticipates additional funding from the Washington State Office of Public Defense for the purpose of improving the quality of public defense services. OPD intends to use these funds for 1) public defense training, 2) a Program Manager to provide quality control improvements for public defense services and coordinate King County public defense training, 3) to increase assigned counsel rates, and 4) to adjust agency juvenile offender caseloads.

LAW, SAFETY & JUSTICE PROGRAM PLAN

The Executive Proposed Budget supplements funding for Becca cases in 2008. OPD appoints attorneys for three types of cases: At-Risk Youth (ARY), Children in Need of Services (CHINS) and Truancy. The Becca funding provided by Washington State is not expected to cover 2008 costs. OPD will have access to a total of \$775,000 for ARY/CHINS and Truancy cases. Approximately \$428,000 of the total Becca budget is Current Expense (CX) funded.

The 2008 Executive Proposed Budget also includes funding adjustments for OPD administrative functions. The changes include funding a security officer, restoration of the assistant division director to a full time position and an increase in cost of OPD's IT and database maintenance.

LAW, SAFETY & JUSTICE PROGRAM PLAN

2008 Proposed Budget for Office of the Public Defender 0010/0950

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	<i>LSJ</i>			
	2007 Adopted	37,119,417	20.75	0.00
	Status Quo**	1,326,534	0.00	0.00
	Status Quo Budget	38,445,951	20.75	0.00
Change in Administrative Need				
PC01	OPD Security Officer Expense Add	51,472	0.00	0.00
PC12	OPD Assistant Division Director FTE Restoration	47,310	0.00	0.00
		98,782	0.00	0.00
Change in Demand of Services				
DS01	Juvenile Caseload	(154,732)	0.00	0.00
PC03	Felony Caseload	711,390	0.00	0.00
PC04	Complex Felony Caseload	189,199	0.00	0.00
PC05	King County Misdemeanor Caseload	(79,375)	0.00	0.00
PC06	Involuntary Treatment Act Caseload	(9,351)	0.00	0.00
PC07	Dependency Caseload	121,396	0.00	0.00
PC08	Contempt of Court Caseload	149,981	0.00	0.00
PC09	Mental Health Court Calendar	32,504	0.00	0.00
		961,012	0.00	0.00
Increase in Cost of Services				
PC14	OPD IT Support & Database Maintenance	41,600	0.00	0.00
		41,600	0.00	0.00
Technical Adjustment				
TA01	Senior Parity and 1% Implemented in 2007	184,841	0.00	0.00
TA02	Model Update of Attrition Factor	(17,579)	0.00	0.00
TA03	Model Update of Rent	1,482	0.00	0.00
TA04	Update of COLA for Contractors and AC	36,950	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits	(11,352)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	998	0.00	0.00
CR08	Technology Services Infrastructure Charge	(11,413)	0.00	0.00
CR10	Office of Information Resource Management Charge	3,188	0.00	0.00
CR11	Telecommunications Services	(1,402)	0.00	0.00
CR12	Telecommunications Overhead	138	0.00	0.00
CR13	Motor Pool Usage Charge	(629)	0.00	0.00
CR14	Facilities Management Space Charge	469	0.00	0.00
CR22	Long Term Leases	(3,900)	0.00	0.00
CR25	Financial Services Charge	29,905	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	5,061	0.00	0.00
CR35	Underexpenditure	(158)	0.00	0.00
CR36	Property Services Lease Administration Fee	44	0.00	0.00
CR39	COLA Adjustment	6,071	0.00	0.00
		222,714	0.00	0.00
Total Change Items in 2008		1,324,108	0.00	0.00
2008 Proposed Budget		39,770,059	20.75	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Office of the Public Defender

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2008 Executive Proposed budget for the Office of the Public Defender appropriation unit is \$39,770,059, with 20.75 FTEs. The bulk of the agency's budget is for contracted legal services with four non-profit agencies and independent attorneys.

Change in Demand of Services

Juvenile Caseload – (\$154,732). Juvenile case filings are expected to continue to drop in 2008 as compared to 2007 levels. As a result, this request supports a reduction in juvenile case public defense services.

Felony Caseload – \$711,390. This proposal supports an increase in projected King County felony caseloads. The total represents the incremental funding required to cover the additional felony workload in 2008. A felony is more serious than a misdemeanor crime and carries a sentence of a year or longer in prison.

Complex Felony Caseload – \$189,199. This proposal supports an increase in projected King County complex felony caseloads. The total represents the incremental funding required to cover the additional felony workload in 2008. The complex felony case area includes death penalty and aggravated murder cases.

King County Misdemeanor Caseload – (\$79,375). Misdemeanor case filings are expected to decrease in 2008 as compared to 2007 levels. As a result, this request supports a reduction in misdemeanor public defense services.

Involuntary Treatment Act Caseload – (\$9,351). Involuntary Treatment Act case filings are expected to decrease in 2008 as compared to 2007 levels. As a result, this request supports a reduction in misdemeanor public defense services.

Dependency Caseload - \$121,396. This proposal supports anticipated increases in 2008 to King County Dependency caseloads. The amount reflects the incremental funding deemed necessary to cover the additional Dependency case credits.

Contempt of Court Caseload - \$149,981. This proposal supports anticipated increases in 2008 to King County Contempt of Court caseloads. The amount reflects the incremental funding deemed necessary to cover the additional Contempt of Court case credits.

Mental Health Court Calendar – \$32,504. This proposal supports funding for a post disposition calendar started in 2007.

Change in Administrative Need

OPD Security Officer Expense Add – \$51,472. This proposal supports the addition of a security officer for OPD during the OPD office remodel and is intended to increase security. It is anticipated that the security guard will be needed for half of 2008.

OPD Assistant Division Director FTE Restoration – \$47,310. This proposal supports reinstating the assistant division director to a 1.0 FTE from a 0.6 FTE. The assistant division director serves as the finance manager and administrative Director of the division. The current assistant division director is retiring in 2007.

Increase in Cost of Services

OPD IT Support & Database Maintenance – \$41,600. This proposal is for continued funding for the ongoing maintenance and operation of OPD's database and IT systems. OPD's IT support and database are managed by MHCADSD.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technical Adjustments

Senior Parity and 1% Implemented in 2007 – \$184,841. This is an adjustment of \$184,841 associated with a supplemental passed in 2007 to reflect Kenny parity. This was not included in the original PSQ.

Model Update of Attrition Factor – (\$17,579). This proposal supports an attrition rate update to the public defense funding model for public defense agency attorneys. The update is required under Motion 12160 passed by the King County Council. A review of the number of terminations and hires for the period 2002-2005 among all public defense contract agencies showed that the attrition rate for public defense contract agencies declined from 11.46% to 10.73% in 2007. The program change provides for the decrement necessary to update the OPD model with the new attrition rate.

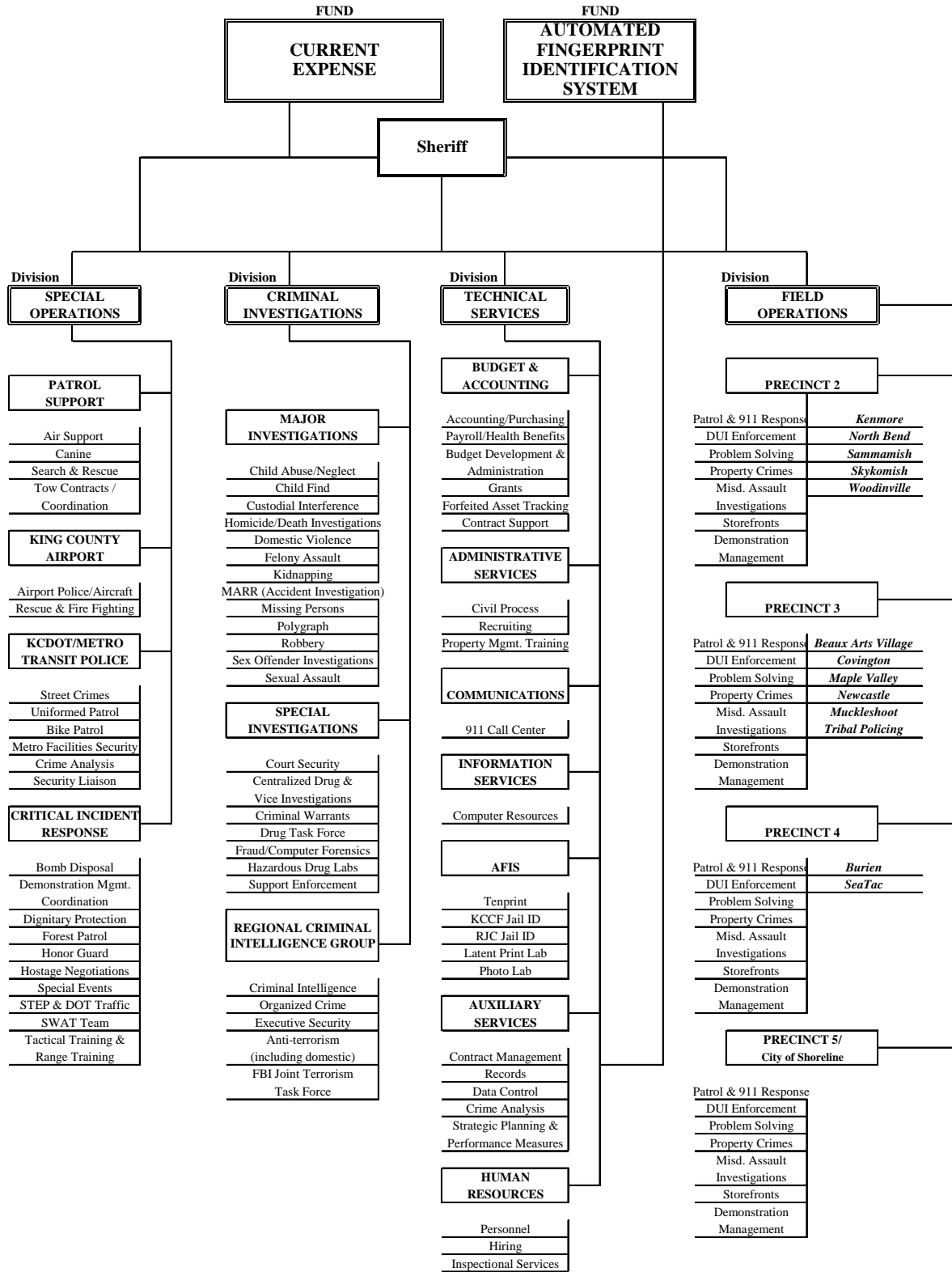
Model Update of Rent – \$1,482. This proposal supports updates to public defense agency rent amounts. The update is required under Motion 12160 passed by the King County Council. The amount was determined using a rolling three year market rate average for Class B office space that is then applied to the number of FTEs specified in the public defense contracts. The budget addition represents the total system change in rent for all case areas and nets caseload loss against caseload growth.

Update of COLA for Contractors and AC – \$36,950. This proposal provides for the incremental amount necessary to inflate the public defense funding model from 2.0% to a new level of 2.38%. The updates are required under Motion 12160 passed by the Metropolitan King County Council in 2005. In addition, this adjustment includes the effect of taking out the 2.0% COLA provided to Assigned Counsel costs during PSQ. The increased cost of Assigned Counsel will be paid through a separate grants fund with revenue from Washington State House Bill 1542.

Central Rates – \$17,020 This series of adjustments captures the net effect of central rate changes to Technology Operations and Maintenance charges, Technology Services Infrastructure charges, Office of Information Resource Management charges, Telecommunication Services and Overhead charges, Motor Pool charges, Facility Management Space charges, Long Term Leases, Finance rates, Property Services Lease Administration fees, and COLA adjustments.

Sheriff's Office

LAW, SAFETY & JUSTICE PROGRAM PLAN



SHERIFF'S OFFICE

Mission

Sheriff's Office

The mission of the King County Sheriff's Office is to provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life.

ISSUES AND PRIORITIES

The King County Sheriff's Office (KCSO) is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office provides a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in King County neighborhoods.

The 2008 Executive Proposed Budget increases the Sheriff Office's budget by \$7,721,244 over the 2007 Adopted Budget. These changes are primarily driven by increases in labor costs, growth in contract services, and programmatic expansions. The budget is also impacted by recent annexations by the City of Auburn.

Contract Service Expansions: The 2008 Executive Proposed budget includes approximately \$1.9 million to support additional services to contract customers. The Sheriff's Office has recently established a new contract with Sound Transit to provide security to the Sounder commuter rail. In 2008, planning will commence for an expansion of KCSO services to the new Link light rail. Light rail is scheduled to open in 2009. Additionally, Metro Transit, the City of Woodinville, and the City of Shoreline have requested expansions in contract services. These additions reflect KCSO's success in leveraging its expertise to attract new customers and expand lines of business. The growth in contracts also increases the share of the Sheriff's budget supported by contract revenue. Between 2007 and 2008, the share of the KCSO budget supported by contracts will increase from 39 to 41 %.

Program Expansions: The 2008 Executive Proposed budget includes approximately \$1.3 million for program expansions that implement Blue Ribbon Panel Recommendations and support a new gang suppression unit.

In 2006, the King County Sheriff's Blue Ribbon Panel was convened and charged with examining the management, supervision, disciplinary, and public accountability processes in the Sheriff's Office. The Panel made a series of recommendations including reducing supervisor's span of control, creating internal and external oversight functions, and establishing an employee early intervention system. In 2007, the Sheriff's Office made considerable progress in implementing many of the recommendations of the Blue Ribbon Panel. The 2008 Executive Proposed Budget supports the Sheriff's Office's efforts to improve accountability by providing funding to reduce supervisory span of control. The budget includes \$864,290 to support eight new sergeants who will be assigned to Patrol, the King County Regional Intelligence Group (KCRIG), the Narcotics and Organized Crime Unit, the Civil Unit, and the Registered Sex Offender Unit.

The Executive Proposed Budget includes \$407,943 to support the creation of a gang suppression unit that will be based in Precinct 4. The unit will be responsible for the proactive suppression and enforcement of criminal street gangs, the provision of gang awareness classes to the department and the community, and the supervision of additional resources used to target areas with high levels of gang activity. Between 2001 and 2006, reported gang activity increased an average of 5% per year in areas patrolled by KCSO. In 2006, 88% of the reported gang activity occurred in either contract cities or potential annexation areas.

Annexation Reductions: In 2007, citizens in West Hill and Lea Hill voted to annex to the City of Auburn. These annexations will reduce the Sheriff's Office workload in the unincorporated areas by 4.2% in patrol and 3.4% in investigations. The 2008 Executive Proposed Budget includes a \$916,452 reduction in the Sheriff's budget which is commensurate with the reduction in workload. The budget seeks to maximize savings from annexations while maintaining the current level of service within unincorporated King County. These reductions will help maintain fiscal stability in the coming years.

LAW, SAFETY & JUSTICE PROGRAM PLAN

The reduction would eliminate six patrol officers, one patrol sergeant, one communication specialist, and one school resource officer. Funding is provided to ensure that the school resource officer serving Auburn schools can complete the 2007-2008 school year. The reduction seeks to maintain the current level of service provided in unincorporated King County. With the decrease in patrol officers, the average number of dispatched calls for service (DCFS) per patrol officer would fall slightly from 395 to 394. No changes were made to investigations because the estimated decrease in workload in individual investigative units was not large enough to merit reductions. OMB will continue to monitor the cumulative impact of annexations on investigations and will recommend budget changes as they are warranted.

AFIS: AFIS is a regional law enforcement tool managed by the King County Sheriff's Office. In September 2006, voters approved a six-year levy that will support AFIS from 2007 through 2012. The use of levy funds is guided by a planning document entitled *King County Regional Automated Fingerprint Identification System – the Future of AFIS Including Initiatives 2007-2012*. This planning document was developed under the guidance of the AFIS Advisory Committee, a regional stakeholder group consisting of representatives from the suburban cities, King County and the City of Seattle. The 2008 Executive Proposed Budget for AFIS is consistent with the 2007-2012 AFIS plans.

LAW, SAFETY & JUSTICE PROGRAM PLAN**2008 Proposed Budget for Sheriff 0010/0200**

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	LSJ			
	2007 Adopted	123,027,380	1,021.00	0.00
	Status Quo**	4,494,631	0.00	0.00
	Status Quo Budget	127,522,011	1,021.00	0.00
Accountability / Transparency				
PC01	Span of Control - Annualize Sgt Adds	723,648	0.00	0.00
PC19	Registered Sex Offender Unit Sergeant	140,642	1.00	0.00
		864,290	1.00	0.00
Annexations				
DS01	Annexation Reduction	(916,452)	(9.00)	0.00
		(916,452)	(9.00)	0.00
Change in County Policy				
RB05	Communication Specialist Adds	527,379	8.00	0.00
		527,379	8.00	0.00
Expanded service delivery				
PC08	Gang Unit Adds	407,943	3.00	0.00
RB01	Sound Transit Contract	633,565	5.00	0.00
RB02	Metro Transit Adds	1,144,898	11.00	0.00
RB03	Shoreline Street Crime Officer Add	82,070	1.00	0.00
RB04	Woodinville SRO Add	82,070	1.00	0.00
		2,350,546	21.00	0.00
Technical Adjustment				
RB06	RAIN Network Maintenance	92,772	0.00	0.00
TA01	LEOFF I Medical	386,024	0.00	0.00
TA50	Inflationary Adjustments to Status Quo Revenues	0	0.00	0.00
CR01	Flexible Benefits	(153,120)	0.00	0.00
CR02	Sheriff Medical Benefits	(68,126)	0.00	0.00
CR03	Sheriff Dental Benefits	(11,040)	0.00	0.00
CR06	Healthy Workplace Funding Initiative	525	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	21,130	0.00	0.00
CR08	Technology Services Infrastructure Charge	(190,885)	0.00	0.00
CR09	Geographic Information Systems Charge	(361)	0.00	0.00
CR10	Office of Information Resource Management Charge	159,107	0.00	0.00
CR11	Telecommunications Services	(139,069)	0.00	0.00
CR12	Telecommunications Overhead	800	0.00	0.00
CR13	Motor Pool Usage Charge	(159,163)	0.00	0.00
CR14	Facilities Management Space Charge	(188,094)	0.00	0.00
CR15	Insurance Charges	59,101	0.00	0.00
CR16	Radio Access	7,529	0.00	0.00
CR17	Radio Maintenance	15,718	0.00	0.00
CR18	Radio Direct Charges	(50,179)	0.00	0.00
CR19	Radio Reserve Program	35,392	0.00	0.00

Sheriff

LAW, SAFETY & JUSTICE PROGRAM PLAN

2008 Proposed Budget for Sheriff 0010/0200

Code	Item	Description	Expenditures	FTEs *	TLTs
CR22		Long Term Leases	1,879	0.00	0.00
CR24		FMD Copy Center	62,297	0.00	0.00
CR25		Financial Services Charge	26,786	0.00	0.00
CR26		Retirement Adjustment from 6.8% to 7.24%	95,430	0.00	0.00
CR35		Underexpenditure	22,636	0.00	0.00
CR36		Property Services Lease Administration Fee	(183)	0.00	0.00
CR39		COLA Adjustment	373,944	0.00	0.00
			400,850	0.00	0.00
		Total Change Items in 2008	3,226,613	21.00	0.00
		2008 Proposed Budget	130,748,624	1,042.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Sheriff

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Sheriff (CX)

The total 2008 Executive Proposed budget for the King County Sheriff's Office (KCSO) is \$130,748,624 with 1,042.00 FTEs.

Accountability / Transparency

Span of Control Sergeant Supervision – \$ 723,648. This proposal fully funds seven sergeants added in 2007 Adopted Budget to reduce the supervisory span of control. Reducing span of control is the top recommendation of the Sheriff Office Blue Ribbon Panel Report. Four of the sergeants would be assigned to Patrol, one sergeant would be assigned to the King County Regional Intelligence Group (KCRIG), one sergeant would be assigned to the Narcotics and Organized Crime Unit (NOCU), and one sergeant would be assigned to the Civil Unit. Additionally, funds for backfill overtime are included to provide additional supervisory coverage at each of the Precincts.

Registered Sex Offender Unit Sergeant – \$ 140,642/ 1.00 FTE. This item adds one sergeant to the Registered Sex Offender (RSO) Unit. Adding this supervisor reduces the span of control within this unit to a level that complies with the recommendations of the Blue Ribbon Panel. This addition increases the resources dedicated to monitoring sex offenders in the community.

Annexation

Annexation Reduction – (\$ 916,542) / (9.00) FTEs. This reduction eliminates six patrol officers, one patrol sergeant, one communications specialist, and one school resource officer. Six months of funding is provided to ensure that the school resource officer serving Auburn schools can continue their services for the duration of the 2007-2008 school years. The staffing reductions are commensurate with the projected decrease in workload in patrol operations.

Change in County Policy

Communication Specialist Adds – \$ 527,379 / 8.00 FTEs. This item adds eight communication specialists to help KCSO meet the 911 call answering standard. KCSO is currently required to answer 90% of incoming 911 calls in 10 seconds or less 75% of the hours of the day (90/10/75). It is anticipated that the King County E911 Committee could raise the standard to 90/10/80 as early as 2008. This staff increase will help KCSO meet the new standards. This proposal is fully supported by 911 excise tax revenue.

Expanded service delivery

Gang Unit Adds – \$ 407,943 / 3.00 FTEs. This proposal creates a dedicated Gang Unit consisting of one sergeant and two detectives. This unit would be responsible for proactive gang suppression primarily in the Precinct 4 area. This emerging need stems from the increase in gang related activity in King County. Between 2001 and 2006, reported gang activity increased on average 5% per year in areas patrolled by KCSO. The KCSO Gang Unit will complement similar efforts in Seattle, Burien, and other neighboring jurisdictions.

Sound Transit Contract – \$ 633,565 / 5.00 FTEs. This item establishes a new contract with Sound Transit. Under this contract, KCSO will provide security for the Sounder commuter rail program and will begin planning for security for the new Link light rail. This proposal adds one Captain and four deputies.

Metro Transit Adds – \$ 1,144,898 / 11.00 FTEs. This proposal adds 11 FTEs to the Metro contract. Service would be expanded in the reopened Downtown Seattle Transit Tunnel and transit routes in South King County.

Shoreline Street Crime Officer Add – \$ 82,070 / 1.00 FTE. This proposal annualizes the addition of

LAW, SAFETY & JUSTICE PROGRAM PLAN

a street crimes officer which was added to the City of Shoreline police contract in 2007.

Woodinville SRO Add – \$ 82,070 / 1.00 FTE. This proposal annualizes the addition of a school resource officer which was added to the City of Shoreline police contract in 2007.

Technical Adjustments

RAIN Network Maintenance – \$ 92,772. This item supports on-going maintenance costs for the County's Regional Automated Information Network (RAIN) which connects 27 police agencies' records management systems. It is supported with revenue from participating agencies.

LEOFF I Medical – \$ 386,024. This proposal adds expenditure authority to cover projected increases in LEOFF I Medical costs. In accordance with the Washington Law Enforcement Officers and Fire Fighters Retirement System (LEOFF) Act, RCW 41.26, the County provides certain health care benefits for retired, full-time, fully compensated, law enforcement deputies, who established membership in the LEOFF I retirement system on or before September 30, 1977. The Sheriff's Office, in conjunction with the King County Disability Board, reimburses retired LEOFF I deputies for reasonable medical charges as described in the LEOFF Act. These costs have been increasing for several years as LEOFF I-eligible employees continue to approach retirement age.

Central Rates – (\$ 77,946). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living increases, technology operations, maintenance and infrastructure needs and internal service rates such as GIS, finance, facilities, OIRM, motor pool, radio, insurance, long-term leases, under expenditure requirements and telecommunications.

**2008 Proposed Budget for Drug Enforcement Forfeits
0010/0205**

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
	<i>LSJ</i>	2007 Adopted	650,729	2.00	0.00
		Status Quo**	9,708	0.00	0.00
		Status Quo Budget	660,437	2.00	0.00
Technical Adjustment					
TA50		Revenue Adjustment	0	0.00	0.00
CR01		Flexible Benefits	(1,056)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	16	0.00	0.00
CR08		Technology Services Infrastructure Charge	(382)	0.00	0.00
CR10		Office of Information Resource Management Charge	307	0.00	0.00
CR25		Financial Services Charge	(967)	0.00	0.00
CR26		Retirement Adjustment from 6.8% to 7.24%	1,074	0.00	0.00
CR39		COLA Adjustment	1,085	0.00	0.00
			77	0.00	0.00
Total Change Items in 2008			77	0.00	0.00
2008 Proposed Budget			660,514	2.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits

The total 2008 Executive Proposed budget for the Drug Enforcement Forfeits appropriation unit is \$660,514 with 2.00 FTEs.

Technical Adjustments

Central Rate Adjustments – \$ 77. This series of adjustments captures the net effect of countywide charges including employee benefits, cost-of-living increases, finance, and technology operations, maintenance and infrastructure needs.

2008 Proposed Budget for Automated Fingerprint Identification System 1220/0208

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
		<i>LSJ</i>			
		2007 Adopted	18,947,508	91.00	5.00
		Status Quo**	(5,123,381)	0.00	0.00
		Status Quo Budget	13,824,127	91.00	5.00
AFIS Levy Plan					
TA01		Increase SPD Contract	96,224	0.00	0.00
			96,224	0.00	0.00
Improved Service Delivery					
RB01		Journey Level LAN Administrator	81,669	1.00	0.00
RB02		Laboratory Info Mgmt System (LIMS)	283,538	0.00	0.00
RB03		Two Live Scan Devices	83,724	0.00	0.00
			448,931	1.00	0.00
Technical Adjustment					
TA50		Interest Increase	0	0.00	0.00
CR01		Flexible Benefits	(51,744)	0.00	0.00
CR05		Current Expense Overhead Adjustment	98,704	0.00	0.00
CR06		Healthy Workplace Funding Initiative	25	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(2,783)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(15,686)	0.00	0.00
CR10		Office of Information Resource Management Charge	15,168	0.00	0.00
CR11		Telecommunications Services	(1,586)	0.00	0.00
CR12		Telecommunications Overhead	314	0.00	0.00
CR13		Motor Pool Usage Charge	(12,660)	0.00	0.00
CR14		Facilities Management Space Charge	(4,240)	0.00	0.00
CR15		Insurance Charges	3,203	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(1,073)	0.00	0.00
CR21		Debt Service Adjustment	(13,036)	0.00	0.00
CR25		Financial Services Charge	10,130	0.00	0.00
CR26		Retirement Adjustment from 6.8% to 7.24%	24,202	0.00	0.00
CR39		COLA Adjustment	25,942	0.00	0.00
CR46		Countywide Strategic Technology Projects	(17,201)	0.00	0.00
			57,679	0.00	0.00
Total Change Items in 2008			602,834	1.00	0.00
2008 Proposed Budget			14,426,961	92.00	5.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Automated Fingerprint Identification System

LAW, SAFETY & JUSTICE PROGRAM PLAN

AFIS

The total 2008 Executive Proposed budget for the Automated Fingerprint Identification System (AFIS) appropriation unit is \$ 14,426,961 with 92.00 FTEs and 5.00 TLTs.

Improved Service Delivery

Journey Level LAN Administrator – \$ 81,669 / 1.00 FTE. This proposal adds a LAN administrator to the AFIS budget to support increases in workload associated with projects in the AFIS levy plan.

Laboratory Information Management System (LIMS) – \$ 283,538. This proposal replaces the current standalone Evidence Computer Tracking System with an off-the-shelf commercial product to more efficiently record and track incoming case evidence, case resubmissions, record comparison and processing results, track productivity and produce professionally detailed custom reports for requesting agencies, detectives, officers and prosecuting attorneys.

Two Live Scan Devices – \$ 83,724. This proposal installs two additional Live Scan devices to remote sites that are currently taking fingerprints using manual, inked means. The use of Live Scan technology provides the immediate identification of arrestees or applicants, and the electronic transfer of demographic and fingerprint information directly into King County AFIS; and subsequently to the Washington State Patrol and FBI for addition to the criminal history databases.

Technical Adjustment

Increase in Seattle Police Department Contract – \$ 96,224. This proposal adjusts the transfer to the Seattle Police Department (SPD) to account for inflationary increases in salaries, benefits, and other costs in SPD's AFIS program.

Central Rates – \$ 57,679. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living increases, technology operations, maintenance and infrastructure needs and internal service rates such as finance, facilities, OIRM, motor pool, insurance and telecommunications.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff's Office AFIS - Fund 1220

	2006 Actual 1	2007 Adopted	2007 Estimated 2	2008 Proposed	2009 Projected 3	2010 Projected 3
Beginning Fund Balance	18,153,414	3,413,653	7,015,132	2,563,147	5,551,433	7,415,419
Revenues						
* Taxes	189,512	16,852,831	16,852,831	17,215,247	17,559,552	17,910,743
* Misc. Revenue - Interest	595,783	170,000	300,000	200,000	325,000	400,000
* Other Financial Sources	193	-	-	-	-	-
Total Revenues	785,488	17,022,831	17,152,831	17,415,247	17,884,552	18,310,743
Expenditures						
* Salaries & Benefits	(6,434,865)	(7,613,189)	(7,613,189)	(8,028,529)	(8,747,955)	(9,582,353)
* Supplies & Services	(799,033)	(879,119)	(879,119)	(959,985)	(1,050,585)	(1,234,542)
* City of Seattle	(2,714,859)	(3,106,136)	(3,106,136)	(3,202,360)	(3,389,431)	(3,588,114)
* Intergovernmental Services	(1,359,156)	(1,180,855)	(1,180,855)	(1,312,589)	(1,819,967)	(1,519,216)
* Capital	(730,858)	(5,993,145)	(5,993,145)	(719,104)	(1,012,629)	(778,956)
* Contrs & Contingencies	-	(175,064)	(175,064)	(204,394)	-	-
* Encumbrance Carryover	-	-	(2,657,308)	-	-	-
Total Expenditures	(12,038,770)	(18,947,508)	(21,604,816)	(14,426,961)	(16,020,567)	(16,703,181)
Estimated Underexpenditures						
Other Fund Transactions						
* GAAP Adjustment Estimate	115,000	-	-	-	-	-
Total Other Fund Transactions	115,000	-	-	-	-	-
Ending Fund Balance	7,015,132	1,488,976	2,563,147	5,551,433	7,415,419	9,022,981
Reserves & Designations						
* Encumbrance Carryover	(2,657,308)	-	-	-	-	-
* Inflation / COLA Reserve ⁴	-	-	-	(308,427)	(646,105)	(1,004,400)
* Capital Equipment - Reserve ⁵	-	-	-	-	-	(500,000)
* Capital Contingency - Reserve ⁶	-	-	(1,198,629)	(1,342,450)	(1,544,976)	(1,700,767)
Total Reserves & Designations	(2,657,308)	-	(1,198,629)	(1,650,877)	(2,191,081)	(3,205,167)
Ending Undesignated Fund Balance	4,357,824	1,488,976	1,364,518	3,900,556	5,224,338	5,817,813
Target Fund Balance⁷		236,844	1,715,283	1,741,525	1,788,455	1,831,074

Financial Plan Notes:

¹ 2006 Actuals are from the 14th Month of ARMS.

² 2007 Estimated is based on 2007 Adopted Budget and YTD actuals revenue projection.

³ 2009 and 2010 Projected include planned expenditures for new projects identified in the AFIS Levy Plan. These projects include high definition live scans, court Identification, mobile identification, tenant improvements and new staffing for projected workload increases. Base costs include a 5% inflator for salaries and benefits, and 3% for all other expenditures.

⁴ Contingency Reserve of 2.25 % of non-capital expenditures to cover continued increased inflation / COLA.

⁵ Reserve to replace capital equipment in future years.

⁶ Contingency Reserve to cover unanticipated capital costs, providing a 1.20 coverage ratio.

⁷ Target fund balance 1.25% of operating expenditures in 2007 adopted budget and 10% of projected revenues thereafter.

2008 Proposed Budget for Security Screeners

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	<i>LSJ</i>			
	2007 Adopted	2,306,432	33.40	0.00
	Status Quo**	110,343	0.00	0.00
	Status Quo Budget	2,416,775	33.40	0.00
Improved Service Delivery				
PC01	Screeners Backfill Staffing	55,142	2.00	0.00
		55,142	2.00	0.00
Technical Adjustment				
TA01	JCC Contract Salary Impact	54,361	0.00	0.00
TA20	Overhead Adjustment	6,209	0.00	0.00
CR01	Flexible Benefits	(18,480)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	271	0.00	0.00
CR08	Technology Services Infrastructure Charge	(6,380)	0.00	0.00
CR10	Office of Information Resource Management Charge	5,132	0.00	0.00
CR25	Financial Services Charge	1,315	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	5,213	0.00	0.00
CR39	COLA Adjustment	7,069	0.00	0.00
		54,710	0.00	0.00
Total Change Items in 2008		109,852	2.00	0.00
2008 Proposed Budget		2,526,627	35.40	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Security Screeners – CX

The total 2008 Executive Proposed Budget for the Security Screeners appropriation unit is \$2,526,627 and provides funding for 35.40 FTEs.

Improved Service Delivery

Screeners Backfill Staffing - \$ 55,142 / 2.00 FTEs. This recommendation adds security screeners to provide coverage during absences and other non-productive time, avoiding periods of slower screening or temporary closure of screening stations.

Technical Adjustments

JCC Contract Salary Impact - \$54,361. This recommendation provides funding for the wage settlement provided for in the labor agreement with the Joint Crafts Council.

Overhead Adjustment - \$6,209. This recommendation is the incremental increase in overhead and managerial support provided by the Facilities Management Internal Services Fund.

Central Rate Adjustments - (\$5,860). A net decrease in central rates is reflected in the proposed budget.

Superior Court

SUPERIOR COURT

Mission

Superior Court

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of legal matters.

ISSUES AND PRIORITIES

The King County Superior Court is King County's general jurisdiction trial court with responsibility for civil cases, family law cases, felony cases and juvenile cases.

The 2008 Executive Proposed Budget includes expenditure increases to enhance existing Superior Court services and to meet changing demands for service.

Superior Court relies on pro tem judicial officers to provide regular coverage for specific calendars and to cover backfill

during judicial absences. The 2007 Executive Proposed Budget included a request to fund 1.60 TLT pro tem judges to meet the demand for service. A 2007 mid-year supplemental request converted those TLTs to FTE commissioners and added 1.4 more commissioners to reduce the court's reliance on pro tem judges. The 2008 Executive Proposed Budget includes a request for \$249,292 to annualize the 3.0 FTE commissioner positions.

The Protocol Committee, comprised of representatives from the Superior Court, the King County Council, the Executive, the Department of Judicial Administration, and the County Bar Association, determined that in order to reduce the need for pro tem judges and to reduce the criminal case backlog, the Superior Court needs a 52nd and a 53rd judge. The 2008 Executive Proposed Budget includes a request to annualize a 2007 mid-year supplemental ordinance that added a 52nd Judge and 1 FTE Bailiff and 1 FTE Court Reporter to support the new judicial position. Budget and FTE authority for the 52nd judge were approved by King County Council in September of 2007. The court is planning to add the 53rd judge on January 1, 2009. The 2008 Executive Proposed Budget includes FTE authority for the 53rd judge so that the new judge can be elected in 2008. The budget authority for the 53rd judge and supporting positions will be included in the 2009 budget.

Superior and District Courts began receiving Trial Court Improvement funds from the state in 2006. King County's 2008 allocation of Trial Court Improvement funds is \$545,000, which Superior and District Courts will split evenly. The 2008 Executive Proposed Budget includes \$272,500 expenditure authority in Superior Court's Budget for Trial Court Improvement. Superior Court will use the funds on a variety of pilot projects and materials to enhance the court's services.

LAW, SAFETY & JUSTICE PROGRAM PLAN

2008 Proposed Budget for Superior Court 0010/0510

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
LSJ				
	2007 Adopted	42,294,437	395.50	1.60
	Status Quo**	2,078,448	0.00	0.00
	Status Quo Budget	44,372,885	395.50	1.60
Improved Service Delivery				
PC03	52nd Judge & Staff	0	3.00	0.00
PC04	53rd Judge & Staff	0	1.00	0.00
PC08	Commissioner FTE Annualization	249,292	3.00	(1.60)
RB01	2008 Trial Court Improvement Funds	272,500	0.00	1.00
		521,792	7.00	(0.60)
Technical Adjustment				
TA02	Convert Screening Unit TLT to an FTE	0	1.00	0.00
TA03	Adjustment to Contingency for Judicial Merit Increases	104,112	0.00	0.00
TA99	Revenue balancer	0	0.00	0.00
CR01	Flexible Benefits	(187,704)	0.00	0.00
CR06	Healthy Workplace Funding Initiative	185	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	8,992	0.00	0.00
CR08	Technology Services Infrastructure Charge	(81,859)	0.00	0.00
CR09	Geographic Information Systems Charge	(14)	0.00	0.00
CR10	Office of Information Resource Management Charge	61,941	0.00	0.00
CR11	Telecommunications Services	(24,337)	0.00	0.00
CR12	Telecommunications Overhead	1,779	0.00	0.00
CR13	Motor Pool Usage Charge	15,010	0.00	0.00
CR14	Facilities Management Space Charge	(166,359)	0.00	0.00
CR15	Insurance Charges	(11,864)	0.00	0.00
CR16	Radio Access	(245)	0.00	0.00
CR17	Radio Maintenance	51	0.00	0.00
CR18	Radio Direct Charges	(685)	0.00	0.00
CR22	Long Term Leases	(6,050)	0.00	0.00
CR24	FMD Copy Center	46,996	0.00	0.00
CR25	Financial Services Charge	(27,469)	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	90,586	0.00	0.00
CR35	Underexpenditure	(5,380)	0.00	0.00
CR36	Property Services Lease Administration Fee	132	0.00	0.00
CR39	COLA Adjustment	85,387	0.00	0.00
		(96,795)	1.00	0.00
	Total Change Items in 2008	424,997	8.00	(0.60)
	2008 Proposed Budget	44,797,882	403.50	1.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Superior Court

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2008 Executive Proposed Budget for the Superior Court's appropriation unit is \$44,797,882 with 403.50 FTEs and 1.00 TLTs.

Improved Service Delivery

52nd Judge FTEs - \$0, 3.0 FTE. This request annualizes a 2007 supplemental request for a 52nd Judge and supporting staff. A contingency of \$217,480 was included in PSQ for these positions.

53rd Judge & Staff - 1.0 FTE. The Protocol Committee agreed to add a 53rd Superior Court Judge in 2009 to cover growth in criminal cases. This judicial position will likely be assigned to the criminal department. The original request included 3.0 FTE and \$224,330 in appropriation. The Executive Proposed budget will include 1.0 FTE so that a judge can be elected in 2008 and start January 1, 2009.

Commissioner FTE Annualization - \$249,292, 3.00 FTE, (1.60 TLT). This request annualizes a 2007 2nd quarter omnibus supplemental request. 2007 funding for this request was included in the second quarter omnibus. Superior Court's original request of \$248,156 has been adjusted for benefit differences.

2008 Trial Court Improvement Funds - \$272,500, 1.00 TLT. Superior Court plans to use the funds from the state to translate parenting seminar materials into Spanish/Vietnamese, produce multi-language DVD of seminar and an educational audio CD that explains court procedures and various family law motions to assist pro se litigants. Superior Court will also hire a 12 month TLT to provide front-end case management for pro se litigants in family law. The court will spend the remainder to purchase equipment, produce films and brochures, and implement Child and Family OMP pilot projects.

Technical Adjustments

Convert Screening Unit TLT to FTE – 1.00 FTE. The court hired a TLT late in 2006 to avoid violating temporary employee rules and offset the cost with savings in overtime and temporary labor. The cost of the FTE will be offset by a reduction in Superior Court's temporary help budget, creating a zero net impact on CX.

Adjustment to Salary & Wage Cont. for Judge Increases - \$104,112. When the Judicial Salary & Wage Contingency amounts were calculated during PSQ, judicial increases had not yet been adopted. The salary commission adopted a higher increase than was originally proposed. This request provides funding to cover the county portion of the judicial salary increases in 2008.

Central Rates – (\$200,907). This series of adjustments captures the net effect of central rate adjustments including Flexible Benefits, Healthy Workplace Fund, Technology O&M and Infrastructure, Geographic Information Systems Charge, Office of Information Resource Management Charge, Telecommunications Services and Overhead, Motor Pool, Facilities Management Space, Insurance Charges, Radio Access, Radio Maintenance, Radio Reserve Program, Radio Direct Charges, Long-term Leases, FMD Copy Center, Finance Service Charge, Retirement Adjustment, Property Services Lease Administration Fee, under expenditure, and COLA adjustments.

Office of Emergency Management

EXECUTIVE SERVICES/EMERGENCY MANAGEMENT

Mission

***Office of Emergency
Management***

*To provide leadership and high
quality services that improves the
safety of the public of King
County.*

ISSUES AND PRIORITIES

The Office of Emergency Management (OEM) of the Department of Executive Services is composed of two distinct programs: Emergency Management and the Enhanced-911 Program Office (E-911). These two programs assure the public, reliable access to emergency services. This is accomplished through promotion of disaster resistant communities and by providing emergency management programs through partnerships throughout King County and the region.

Emergency Management's main priority is to maintain a regionally focused emergency management program that is consistent with state emergency management plans and the state homeland security strategic plan. This is accomplished by coordinating disaster preparedness, planning, response, and recovery efforts for King County, maintaining operational readiness for the county's Emergency Coordination Center (ECC), and providing regional leadership in cooperative disaster planning and preparedness.

A high priority for 2008 remains administering grant-funded programs associated with homeland security and maximizing available grant dollars for regional projects that impact our regional partners as well as King County government. A decline in the availability of Department of Homeland Security and other grants necessitates staff reductions and requires a more focused program that works to maintain all-hazard planning, preparedness, and prevention.

The E-911 Office administers the countywide E-911 emergency telephone system. The primary goal of this program is to maintain effective operation of the E-911 system to ensure that enhanced 911 services are provided to the public, regardless of the technology used to make and transmit the 911 call. Funding for this program is provided through a telephone excise tax which is collected and distributed by E-911.

In 2008, the E-911 Office will concentrate on completing the E-911 Equipment Upgrade, which will upgrade the backroom equipment at the public safety answering points (PSAPs) in preparation for the upgrade of the E-911 network to internet protocol (IP) telephony. This equipment is adaptable to the various technologies that could be used to report emergencies in the Next Generation 911 environment, such as Voice over IP (VoIP), Wireless, Short Message Service (SMS), and email. The receipt of data in the form of pictures, video, and automatic collision notification information will also be possible.

In addition, the E-911 Program Office continues to work with the wireless carriers to improve the quality of wireless 911 services, and will continue working with the 13 public safety answering points to improve the 911 call answering standard throughout the county.

LAW, SAFETY & JUSTICE PROGRAM PLAN**2008 Proposed Budget for Office of Emergency
Management 0010/0401**

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	<i>LSJ</i>			
	2007 Adopted	1,566,511	6.00	0.00
	Status Quo**	56,781	0.00	0.00
	Status Quo Budget	1,623,292	6.00	0.00
Technical Adjustment				
TA01	Adjustment to Grant-Funded FTE	(102,400)	(1.00)	0.00
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits	(2,640)	0.00	0.00
CR06	Healthy Workplace Funding Initiative	(25)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(826)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(1,378)	0.00	0.00
CR09	Geographic Information Systems Charge	(24)	0.00	0.00
CR10	Office of Information Resource Management Charge	1,506	0.00	0.00
CR11	Telecommunications Services	(3,439)	0.00	0.00
CR12	Telecommunications Overhead	913	0.00	0.00
CR13	Motor Pool Usage Charge	(2,305)	0.00	0.00
CR14	Facilities Management Space Charge	14,446	0.00	0.00
CR16	Radio Access	(6,785)	0.00	0.00
CR17	Radio Maintenance	(49)	0.00	0.00
CR18	Radio Direct Charges	(745)	0.00	0.00
CR19	Radio Reserve Program	277	0.00	0.00
CR25	Financial Services Charge	3,476	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	1,977	0.00	0.00
CR35	Underexpenditure	1,226	0.00	0.00
CR39	COLA Adjustment	(87)	0.00	0.00
		(96,882)	(1.00)	0.00
	Total Change Items in 2008	(96,882)	(1.00)	0.00
	2008 Proposed Budget	1,526,410	5.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Office of Emergency Management

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Emergency Management

The 2008 Executive Proposed budget for the Office of Emergency Management (OEM) is \$1,526,410. The 2008 staffing level is 5.00 FTEs.

Technical Adjustments

Adjustment to Grant-Funded FTE – (\$102,400) / (1.00 FTE). This adjustment moves the grant funded Grant Administrator position from the operating budget to the Grants fund.

Central Rate Adjustments – \$5,518. A net increase in central rates is reflected in the 2008 proposed budget. A significant increase occurred in the Facility Management Space Charge, while the largest decrease occurred in the Radio Access charge.

LAW, SAFETY & JUSTICE PROGRAM PLAN

2008 Proposed Budget for Enhanced-911 1110/0431

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
LSJ				
	2007 Adopted	19,004,323	10.00	0.00
	Status Quo**	(214,361)	0.00	0.00
	Status Quo Budget	18,789,962	10.00	0.00
Improved Service Delivery				
PC01	Equipment Upgrade Project	2,604,281	0.00	0.00
PC02	ALI Database Specialist	87,185	1.00	0.00
		2,691,466	1.00	0.00
Technical Adjustment				
TA01	Technical Adjustments	18,370	0.00	0.00
CR01	Flexible Benefits	(5,808)	0.00	0.00
CR06	Healthy Workplace Funding Initiative	25	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	2,863	0.00	0.00
CR08	Technology Services Infrastructure Charge	(2,271)	0.00	0.00
CR09	Geographic Information Systems Charge	(1,808)	0.00	0.00
CR10	Office of Information Resource Management Charge	1,537	0.00	0.00
CR11	Telecommunications Services	(86)	0.00	0.00
CR12	Telecommunications Overhead	29	0.00	0.00
CR13	Motor Pool Usage Charge	1,920	0.00	0.00
CR16	Radio Access	(435)	0.00	0.00
CR17	Radio Maintenance	12	0.00	0.00
CR18	Radio Direct Charges	(658)	0.00	0.00
CR25	Financial Services Charge	(1,075)	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	3,256	0.00	0.00
CR30	P&GA Loan Repayment	32,615	0.00	0.00
CR39	COLA Adjustment	4,915	0.00	0.00
CR46	Countywide Strategic Technology Projects	(1,872)	0.00	0.00
		51,529	0.00	0.00
Total Change Items in 2008		2,742,995	1.00	0.00
2008 Proposed Budget		21,532,957	11.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Enhanced-911

LAW, SAFETY & JUSTICE PROGRAM PLAN

Department of Executive Services Office of Emergency Management Enhanced-911

The 2008 Executive Proposed budget for Enhanced-911 (E-911) is \$21,532,957. The 2008 staffing level is 11.00 FTEs.

Improved Service Delivery

Equipment Upgrade Project - \$2,604,281. This request advances E-911's ability to respond to new technologies used by county residents to make 911 calls. Examples of these needs are: Voice over IP (VoIP), Short Message Service (SMS) for hearing impaired citizens, email, Automatic Collision Notification (ACN) communication that would be sent when an airbag deploys, and the use of pictures and videos from wireless phone users. National 911 associations and other national standards bodies have been working to develop advancements in E-911 systems to ensure that 911 services are available to users of these new technologies. The new system that is envisioned is called "Next Generation 911" and with this Equipment Upgrade Project, E-911 will be the first system in the nation with the advanced database structure needed for the Next Generation 911.

ALI Database Specialist - \$87,185 / 1.00 FTE. This request is for one position to maintain the accuracy of the automatic location identification (ALI) database. There are two location identifying systems: one is a GPS-located mapping system, and the other is the ALI database which is made up of the addresses that people provide to the phone company when they sign up for service. These addresses do not always match, and there are currently between 1,500 and 10,000 adjustments made in the database each day. This FTE would align the databases so that emergency response units have accurate information.

Technical Adjustments

Technical Adjustments - \$18,370. This request adjusts service accounts, primarily rent-structures and grounds, and maintenance-buildings, to actual spending.

Central Rate Adjustments – \$33,159. A net increase in central rates is reflected in the 2008 proposed budget. The largest increase is in the P&GA Loan Repayment, while the largest decrease is in the Flexible Benefits rate.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced-911 / 1110

	2006 Actual ²	2007 Adopted	2007 Estimated	2008 Proposed	2009 Projected	2010 Projected
Beginning Fund Balance	13,237,620	11,117,932	15,171,808	11,738,362	7,481,003	3,957,993
Revenues						
*E-911 Telephone Excise Tax ³	6,781,758	6,394,081	6,574,002	6,380,956	6,189,527	6,003,842
*Cellular 911 Excise Tax ³	8,654,330	8,518,154	8,874,712	9,724,005	10,307,445	10,925,892
*Investment Interest ⁴	575,599	747,103	636,482	853,563	866,091	888,811
*Miscellaneous Revenue	840					
*Other Interfund-Emergency Comm Sys	528,458	317,074	317,074	317,074	317,074	317,074
*State E-911 Support			1,612,669			
Total Revenues	16,540,985	15,976,412	18,014,939	17,275,598	17,680,138	18,135,619
Expenditures						
*Operating ⁵	(14,406,105)	(19,004,323)	(19,006,455)	(21,532,957)	(19,203,148)	(17,791,013)
*Encumbrance Carryover	(203,037)		(1,807,176)			
*Reappropriations Carryover			(634,754)			
*Reserve Expenditures					(2,000,000)	(2,411,433)
Total Expenditures	(14,609,142)	(19,004,323)	(21,448,385)	(21,532,957)	(21,203,148)	(20,202,446)
Estimated Underexpenditures						
Other Fund Transactions						
* Equity Transfer In	2,345					
Total Other Fund Transactions	2,345	0	0	0	0	0
Ending Fund Balance	15,171,808	8,090,021	11,738,362	7,481,003	3,957,993	1,891,165
Reserves & Designations						
* 2006/2007 Encumbrance Carryover	(1,807,176)					
* 2006/2007 Reappropriations Ordinance	(634,754)					
* Less Reserve/Designations-Land Line	(1,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(1,000,000)	-
* Less Reserve/Designations-Cellular	(2,411,433)	(2,000,000)	(2,411,433)	(2,411,433)	(1,411,433)	-
Total Reserves & Designations	(5,853,363)	(4,000,000)	(4,411,433)	(4,411,433)	(2,411,433)	-
Ending Undesignated Fund Balance	9,318,445	4,090,021	7,326,929	3,069,570	1,546,560	1,891,165
Target Fund Balance¹	1,440,611	1,900,432	1,900,646	2,153,296	1,920,315	1,779,101

Financial Plan Notes:

¹ Target Fund Balance is equal to 10% of operating expenditures

² 2006 Actual Expenditures and Revenues based on 2006 CAFR or 14th month ARMS.

³ Telephone Excise Tax Revenue is projected to decrease by 3% per year, Cellular Excise Tax Revenue is projected to increase by 6%.

⁴ Investment Interest is calculated at 5.25% for 2008 and 2009.

⁵ 2009 and 2010 estimates include the completion and initiation of two different IT projects, as well as an increase in salaries of 2.4% and in benefits of 15%, and increase in other expenditures of 2%.

LAW, SAFETY & JUSTICE PROGRAM PLAN**2008 Proposed Budget for Radio Communication Services
(800 MHz) 4501/0213**

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	<i>LSJ</i>			
	2007 Adopted	2,873,814	14.00	0.00
	Status Quo**	29,669	0.00	0.00
	Status Quo Budget	2,903,483	14.00	0.00
Increase in Cost of Services				
TA02	OIRM Administrative Overhead Increase	12,871	0.00	0.00
		12,871	0.00	0.00
Technical Adjustment				
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits	(7,392)	0.00	0.00
CR05	Current Expense Overhead Adjustment	2,383	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	1,258	0.00	0.00
CR08	Technology Services Infrastructure Charge	(2,644)	0.00	0.00
CR10	Office of Information Resource Management Charge	2,151	0.00	0.00
CR11	Telecommunications Services	591	0.00	0.00
CR12	Telecommunications Overhead	317	0.00	0.00
CR13	Motor Pool Usage Charge	(274)	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge	(3,150)	0.00	0.00
CR22	Long Term Leases	(25,721)	0.00	0.00
CR25	Financial Services Charge	21,814	0.00	0.00
CR26	Retirement Adjustment from 6.8% to 7.24%	4,027	0.00	0.00
CR36	Property Services Lease Administration Fee	(165)	0.00	0.00
CR39	COLA Adjustment	4,073	0.00	0.00
CR46	Countywide Strategic Technology Projects	(2,621)	0.00	0.00
		(5,353)	0.00	0.00
Total Change Items in 2008		7,518	0.00	0.00
2008 Proposed Budget		2,911,001	14.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Radio Communication Services (800 MHz)

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Information Resource Management Radio Communications

The 2008 Executive Proposed budget for OIRM - Radio Communications is \$2,911,001 and the staffing level remains at 14.00 FTEs.

Increase in Cost of Services

OIRM Administrative Overhead Increase - \$12,871. This request covers the increase in the OIRM administrative overhead cost due to a change in the allocation method for the building lease and telephone charges.

Technical Adjustments

Central Rate Adjustments – (\$5,353). A net decrease in central rates is reflected in the 2008 proposed budget. The primary reductions occurred in the Long Term Lease rates and Flexible Benefits. The only significant increase was in the Financial Services Charge.

Radio Communications / 4501

	2006 Actuals ¹	2007 Adopted	2007 Estimated ⁵	2008 Proposed	2009 Projected ³	2010 Projected ³
Beginning Fund Balance	4,264,482	4,822,275	8,271,351	8,893,283	9,665,264	10,245,404
Revenues :						
Access Infrastructure Ops & Maint (44904)	885,691	1,024,589	959,516	1,178,406	1,271,397	1,371,726
Radio Services - (44906)	1,188,111	1,082,943	1,059,656	1,439,248	1,475,198	1,512,045
Misc Revenue (48176)	129,988	282,535	237,636	252,553	260,130	267,934
Investment Earnings	195,021	126,360	216,162	280,110	280,110	280,110
Collections for Equipment Reserves:						
Radio Reserve - (44905) ⁴	775,555	788,308	820,573	489,193	291,637	173,862
Total Revenues	6,722,033	3,304,736	3,293,543	3,639,510	3,578,471	3,605,677
Expenditures :						
Operating Expenditure	(2,715,164)	(2,873,814)	(2,729,088)	(2,898,130)	(2,985,074)	(3,074,626)
2008 Request				(12,871)	(13,257)	(13,655)
Total Expenditures	(2,715,164)	(2,873,814)	(2,729,088)	(2,911,001)	(2,998,331)	(3,088,281)
Estimated Underexpenditures ⁶		57,476	57,476	43,472	44,776	46,119
Other Fund Transactions						
Total Other Fund Transactions						
Ending Fund Balance	8,271,351	5,310,673	8,893,283	9,665,264	10,245,404	10,762,800
Less: Reserves & Designations						
Radio Reserves ⁴	(4,055,360)	(4,804,487)	(4,830,915)	(5,651,488)	(6,140,680)	(6,432,317)
Annual Contribution to Radio Reserve ⁴	(775,555)	(788,308)	(820,573)	(489,193)	(291,637)	(173,862)
Reserve Deficit	(3,168,920)	569,503	(2,900,659)	(3,162,317)	(3,439,953)	(3,772,292)
Total Reserves & Designations	(7,999,835)	(5,023,292)	(8,552,147)	(9,302,998)	(9,872,270)	(10,378,472)
Ending Undesignated Fund Balance	271,516	287,381	341,136	362,266	373,134	384,328
Target Fund Balance ²	271,516	287,381	341,136	362,266	373,134	384,328

Financial Plan Notes:

¹ 2006 Actual is based on 2006 CAFR

² Target Fund Balance is equal to 10% of operating expenditures for 2006 and 2007 adopted; and 1.5 month of operating expenses for 2007 estimate and beyond.

³ 2009 Projected are based on a relatively stable subscriber count with estimated rate increase described in the upper right and 3% expenditure increase

⁴ Radio reserves are accumulated from a dedicated radio reserve charge to some, but not all customers (customer's option). Radio replacement expenditures may begin in 2006 and continue for several years as customer radios (for those customers who have radios in the program) reach the end of their supportable lives.

⁵ 2007 Estimated is based on July burn rate.

⁶ Assuming 2% under expenditure in 2007 and 1.5% in the out years.

**2008 Proposed Budget for Grants CX Transfers
0010/0689**

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
		<i>HHS</i>			
		2007 Adopted	0	0.00	0.00
		Status Quo**	0	0.00	0.00
		Status Quo Budget	0	0.00	0.00
Justice System Services					
PC01		CX Transfer for Becca Funding	547,224	0.00	0.00
			547,224	0.00	0.00
		Total Change Items in 2008	547,224	0.00	0.00
		2008 Proposed Budget	547,224	0.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2007 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Grants CX Transfers

The 2008 Executive Proposed Budget for Grants CX Transfers is \$547,224.

Justice System Services

CX Transfer for Becca Funding - \$547,224. This request provides a one-time transfer from the Current Expense fund to the Grants fund to address a shortfall in King County's state allocation for Becca. While overall state funding for Becca has been consistent, King County's allocation has declined, creating an annual Becca budget shortfall. The total cost of Becca for 2008 is \$1,775,476, but King County's allocation from the state is only \$1,228,252. Alternative funding sources, including a large one-time settlement from the state, which the county has used in previous years to address budget shortfalls, have been exhausted. This one-time transfer fills the gap between the total cost of Becca in 2008 and King County's allocation from the state.

Becca cases consist of truancy, At-Risk Youth (ARY), and Child-In-Need-Of-Services (CHINS). To meet the state-imposed obligation to support the Becca process, the County provides court, public defense and correctional facilities services. Becca costs are generated by Superior Court, the Department of Judicial Administration, the Office of Public Defense, the Prosecuting Attorney's Office and Department of Adult and Juvenile Detention. Because state funding does not cover the cost of these services, these county agencies worked together to limit the total funding requirements for Becca in 2008. While some savings were identified, a one-time contribution from the county is needed to maintain these services in 2008. These agencies will continue to identify and test cost-saving changes to eliminate the funding gap in future years.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Law, Safety & Justice

Program Area

	2006 Adopted		2007 Adopted		2008 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Adult and Juvenile Detention						
ADULT AND JUVENILE DETENTION	103,464,269	938.86	112,245,453	964.92	119,614,672	1,002.48
INMATE WELFARE	1,338,011		931,134		932,450	
JAIL HEALTH SERVICES	22,737,321	154.62	25,276,404	159.80	26,722,724	171.00
	127,539,601	1,093.48	138,452,991	1,124.72	147,269,846	1,173.48
District Court						
DISTRICT COURT	22,076,444	231.35	23,994,290	231.75	25,920,138	248.75
	22,076,444	231.35	23,994,290	231.75	25,920,138	248.75
Judicial Administration						
JUDICIAL ADMINISTRATION	17,299,866	214.50	18,464,861	215.50	19,654,117	218.50
	17,299,866	214.50	18,464,861	215.50	19,654,117	218.50
Prosecuting Attorney						
PROSECUTING ATTORNEY	51,911,209	511.10	53,994,047	504.60	57,375,940	510.60
ANTI-PROFITTEERING PROGRAM	119,897		119,897		119,897	
	52,031,106	511.10	54,113,944	504.60	57,495,837	510.60
Sheriff's Office						
SHERIFF	115,577,676	1,001.00	123,027,380	1,021.00	130,748,624	1,042.00
AFIS	12,611,382	89.00	18,947,508	91.00	14,426,961	92.00
DRUG ENFORCEMENT FORFEITURES	644,113	2.00	650,729	2.00	660,514	2.00
	128,833,171	1,092.00	142,625,617	1,114.00	145,836,099	1,136.00
Superior Court						
SUPERIOR COURT	40,154,745	390.45	42,294,437	395.50	44,797,882	403.50
	40,154,745	390.45	42,294,437	395.50	44,797,882	403.50
DCHS						
PUBLIC DEFENSE	36,444,688	20.75	37,119,417	20.75	39,770,059	20.75
	36,444,688	20.75	37,119,417	20.75	39,770,059	20.75
DES - Emergency Management						
EMERGENCY MANAGEMENT	1,396,623	6.00	1,566,511	6.00	1,526,410	5.00
EMERGENCY TELEPHONE E911	17,526,817	10.00	19,004,323	10.00	21,532,957	11.00
RADIO COMMUNICATIONS	2,715,986	14.00	2,873,814	14.00	2,911,001	14.00
	21,639,426	30.00	23,444,648	30.00	25,970,368	30.00
FACILITIES MANAGEMENT						
SECURITY SCREENERS	2,261,535	33.40	2,306,432	33.40	2,526,627	35.40
	2,261,535	33.40	2,306,432	33.40	2,526,627	35.40
Grants						
LSJ GRANTS	42,180	65.96	250,958	59.46	2,422	58.86
	42,180	65.96	250,958	59.46	2,422	58.86
Total Law, Safety & Justice	448,322,762	3,682.99	483,067,595	3,729.68	509,243,395	3,835.84